

The City of New York

Adopted Budget
Fiscal Year 2013

Michael R. Bloomberg, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

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

ADOPTED BUDGET - FY13
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OBJECT DESCRIPTION

PERSONAL SERVICES

X41 PY ASSIGNMENT DIFFERENTIAL
 X42 PY LONGEVITY DIFFERENTIAL
 X43 PY SHIFT DIFFERENTIAL
 X45 PY HOLIDAY PAY
 X46 PY TERMINAL LEAVE
 X47 PY OVERTIME
 X56 PY EARLY RET. TERMINAL LEAVE..
 X57 BONUS- NONPENSIONABLE
 001 FULL YEAR POSITIONS
 004 FULL TIME UNIFORMED PERSONNEL
 005 FULL TIME PEDAGOGICAL PRSONNEL
 021 PART-TIME POSITIONS
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 035 CUSTODIAL ALLOWANCES
 039 HEALTH CLUB REIMBURSEMENT
 040 EDUC AND LICENCE DIFFERENTIAL
 041 ASSIGNMENT DIFFERENTIAL
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 045 HOLIDAY PAY
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 049 BACKPAY - PRIOR YEARS
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 051 SALARY ADJUSTMENTS
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 063 DISABILITY BENEFITS INSURANCE
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 067 SUPPLEMENTAL EMPLOYEE WELF BEN
 068 FACULTY WELFARE BENEFITS
 070 ACTUARIAL PENSION COSTS
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OBJECT DESCRIPTION

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

OTHER THAN PERSONAL SERVICES

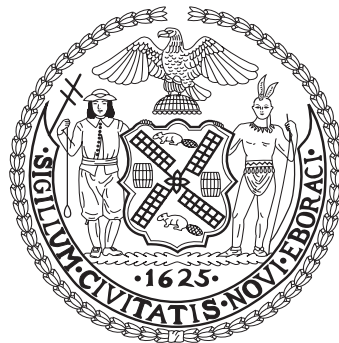
10E AUTOMOTIVE SUPPLIES & MATERIAL
 10F MOTOR VEHICLE FUEL
 10X SUPPLIES + MATERIALS - GENERAL
 100 SUPPLIES + MATERIALS - GENERAL
 101 PRINTING SUPPLIES
 102 TESTING MATERIALS - BOE ONLY
 105 AUTOMOTIVE SUPPLIES & MATERIAL
 106 MOTOR VEHICLE FUEL
 107 MEDICAL,SURGICAL & LAB SUPPLY
 109 FUEL OIL
 11X FOOD & FORAGE SUPPLIES
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 117 POSTAGE
 130 INSTRUCTIONL SUPPLIES-BOE ONLY
 132 EXPENSES RELATIVE TO COMMISRY
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 169 MAINTENANCE SUPPLIES
 170 CLEANING SUPPLIES
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 304 MOTOR VEHICLE EQUIPMENT
 305 MOTOR VEHICLES
 307 MEDICAL,SURGICAL & LAB EQUIP
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 315 OFFICE EQUIPMENT
 319 SECURITY EQUIPMENT
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ADOPTED BUDGET - FY13
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337	BOOKS-OTHER	50X	SOCIAL SERVICES - GENERAL
338	LIBRARY BOOKS	500	SOCIAL SERVICES - GENERAL
40B	TELEPHONE & OTHER COMMUNICATNS	501	CHARITABLE INSTIT - HOSPITALS
40C	OFFICE SERVICES	504	DIRECT FOSTER CARE OF CHILDREN
40G	MAINT & REP OF MOTOR VEH EQUIP	505	SUBSIDIZED ADOPTION
40X	CONTRACTUAL SERVICES-GENERAL	509	NON-GRANT CHARGES
400	CONTRACTUAL SERVICES-GENERAL	51A	AIDS SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	51B	EMPLOYMENT SERVICES
403	OFFICE SERVICES	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
404	TRAVELING EXPENSES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
406	PROFESSIONAL SVCS CONTRACTUAL	510	HOMELESS FAMILY SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	511	AIDS SERVICES
408	MAINTENANCE REPAIRS - GENERAL	512	EMPLOYMENT SERVICES
41B	RENTALS OF MISC.EQUIP	513	HOME ENERGY ASSISTANCE PROGRAM
41D	RENTALS - LAND BLDGS & STRUCTS	514	AID TO DEPENDENT CHILDREN
412	RENTALS OF MISC.EQUIP	515	PAYMTS FOR TUBERCULOSIS TRTMNT
413	RENTAL-DATA PROCESSING EQUIP	516	PAYMENTS FOR HOME RELIEF
414	RENTALS - LAND BLDGS & STRUCTS	518	MEDICAL ASSISTANCE
415	PRINTING CONTRACTS	519	CHILDREN'S VOL AGENCY MEDICAID
417	ADVERTISING	53B	MENTAL HEALTH SERVICES HHC
42C	HEAT LIGHT & POWER	532	MENTAL HEALTH SERVICES HHC
42G	DATA PROCESSING SERVICES	543	SPEC ED FACIL INST FOST CARE
422	TEMPORARY SERVICE	55B	DAY CARE OF CHILDREN
423	HEAT LIGHT & POWER	552	DAY CARE OF CHILDREN
427	DATA PROCESSING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
428	INSTALLMENT PURCHS.OFF.EQUIPMNT	600	CONTRACTUAL SERVICES GENERAL
431	LEASING OF MISC EQUIP	602	TELECOMMUNICATIONS MAINT
432	LEASING OF DATA PROC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
451	NON OVERNIGHT TRVL EXP-GENERAL	608	MAINT & REP GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL	612	OFFICE EQUIPMENT MAINTENANCE
453	OVERNIGHT TRVL EXP-GENERAL	613	DATA PROCESSING EQUIPMENT
454	OVERNIGHT TRVL EXP-SPECIAL	615	PRINTING CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	616	COMMUNITY CONSULTANT CONTRACTS
46X	SPECIAL EXPENSE	617	PAYMENTS TO COUNTERPARTIES
460	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
464	COURT COSTS DURING STATE TKOVR	619	SECURITY SERVICES
465	OBLIGATORY COUNTY EXPENSES	620	MUNICIPAL WASTE EXPORT
470	PYMT TO THE STATE DIV OF YOUTH	622	TEMPORARY SERVICES
473	SNOW REMOVAL SERVICES	624	CLEANING SERVICES
484	BANK FEES	626	INVESTMENT COSTS
485	TUITION EXPENSES - BOE ONLY	629	IN REM MAINTENANCE COSTS
486	CONTRIBUTIONS NYC NATION SHRIN	633	TRANSPORTATION EXPENDITURES
490	SPECIAL SERVICES	640	SOCIAL SERVICES GENERAL
493	FINAN ASSIST COLLEGE STUDENTS	641	PROTECTIVE SERVICES FOR ADULTS
494	PMNTS STUDNTS COM COLL OUT CTY	642	CHILDRENS CHARITABLE INSTITUTN
496	ALLOWANCES TO PARTICIPANTS	643	CHILD WELFARE SERVICES
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50D	DIRECT FOSTER CARE OF CHILDREN	648	HOMEMAKING SERVICES

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



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED EXPENSE BUDGET

FOR

FISCAL YEAR 2013

ADOPTED BUDGET - FY13

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
	-----	-----	-----	-----
PS				
OPERATING BUDGET TOTAL	275,760	36,965,864,220	255,717	37,097,865,341
FINANCIAL PLAN SAVINGS	4,915-	240,836,868	13,810	193,668,652
APPROPRIATION	270,845	37,206,701,088	269,527	37,291,533,993
				132,001,121
				47,168,216-
				84,832,905
OTPS				
OPERATING BUDGET TOTAL		33,177,440,006		32,863,979,067
FINANCIAL PLAN SAVINGS		55,783,188-		23,628,956-
APPROPRIATION		33,121,656,818		32,840,350,111
				313,460,939-
				32,154,232
				281,306,707-
AGENCY TOTALS				
OPERATING BUDGET TOTAL	275,760	70,143,304,226	255,717	69,961,844,408
FINANCIAL PLAN SAVINGS	4,915-	185,053,680	13,810	170,039,696
APPROPRIATION	270,845	70,328,357,906	269,527	70,131,884,104
				181,459,818-
				15,013,984-
				196,473,802-
FUNDING				
CITY		47,947,979,646		48,947,122,156
OTHER CATEGORICAL		1,056,168,119		923,650,507
CAPITAL FUNDS - I.F.A.		551,162,559		538,929,446
STATE		11,340,007,060		11,429,744,462
FEDERAL - C.D.		255,206,416		226,670,955
FEDERAL - OTHER		7,388,425,544		6,434,926,951
INTRA-CITY SALES		1,789,408,562		1,630,839,627
TOTAL FUNDING		70,328,357,906		70,131,884,104
				999,142,510
				132,517,612-
				12,233,113-
				89,737,402
				28,535,461-
				953,498,593-
				158,568,935-
				196,473,802-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0244 Central Insurance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	882,932	
SUBTOTAL FOR F/T SALARIED			15	882,932	15	882,932	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
SUBTOTAL FOR ADD GRS PAY				342		342	
SUBTOTAL FOR BUDGET CODE 0244			15	883,274	15	883,274	
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	696,270	6	503,778	192,492-
SUBTOTAL FOR F/T SALARIED			6	696,270	6	503,778	192,492-
SUBTOTAL FOR BUDGET CODE 0264			6	696,270	6	503,778	192,492-
TOTAL FOR			21	1,579,544	21	1,387,052	192,492-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	639,401	3	339,796	4-
SUBTOTAL FOR F/T SALARIED			7	639,401	3	339,796	4-
SUBTOTAL FOR BUDGET CODE 0229			7	639,401	3	339,796	4-
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,385	2	220,142	6,243-
SUBTOTAL FOR F/T SALARIED			2	226,385	2	220,142	6,243-
SUBTOTAL FOR BUDGET CODE 0230			2	226,385	2	220,142	6,243-
BUDGET CODE: 0245 COMM TO COMBAT FAMILY VIOLENCE - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	562,147	7	562,147	
			2				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	562,147	7	562,147		
SUBTOTAL FOR BUDGET CODE 0245			7	562,147	7	562,147		
BUDGET CODE: 0246 DOMESTIC VIOLENCE - CITY								
01 F/T SALARIED 001 FULL YEAR POSITIONS				215,145		167,102		48,043-
SUBTOTAL FOR F/T SALARIED				215,145		167,102		48,043-
SUBTOTAL FOR BUDGET CODE 0246				215,145		167,102		48,043-
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	556,522	6	556,522		
SUBTOTAL FOR F/T SALARIED			6	556,522	6	556,522		
SUBTOTAL FOR BUDGET CODE 0250			6	556,522	6	556,522		
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	117,755	1	26,645	2-	91,110-
SUBTOTAL FOR F/T SALARIED			3	117,755	1	26,645	2-	91,110-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				39,543		12,257		27,286-
SUBTOTAL FOR FRINGE BENES				39,543		12,257		27,286-
SUBTOTAL FOR BUDGET CODE 0251			3	157,298	1	38,902	2-	118,396-
TOTAL FOR COUNSEL TO THE MAYOR			25	2,356,898	19	1,884,611	6-	472,287-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS				31,115				31,115-
SUBTOTAL FOR F/T SALARIED				31,115				31,115-
SUBTOTAL FOR BUDGET CODE 0233				31,115				31,115-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0273 Citywide Education & Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,643			32,643-
		SUBTOTAL FOR F/T SALARIED		32,643			32,643-
		SUBTOTAL FOR BUDGET CODE 0273		32,643			32,643-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		63,758			63,758-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,066,160	22	2,118,160	4-
		SUBTOTAL FOR F/T SALARIED	26	2,066,160	22	2,118,160	4-
		SUBTOTAL FOR BUDGET CODE 0217	26	2,066,160	22	2,118,160	4-
		TOTAL FOR D/M FOR HUMAN SVC	26	2,066,160	22	2,118,160	4-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	785,915	6	565,558	220,357-
		SUBTOTAL FOR F/T SALARIED	6	785,915	6	565,558	220,357-
		SUBTOTAL FOR BUDGET CODE 0226	6	785,915	6	565,558	220,357-
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000			1-
		SUBTOTAL FOR F/T SALARIED	1	115,000			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000			20,000-
		SUBTOTAL FOR FRINGE BENES		20,000			20,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0231		1	135,000			1- 135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	669,600	6	669,600	
SUBTOTAL FOR F/T SALARIED		6	669,600	6	669,600	
SUBTOTAL FOR BUDGET CODE 0253		6	669,600	6	669,600	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		13	1,590,515	12	1,235,158	1- 355,357-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS						
BUDGET CODE: 0235 D/M FOR OPERATIONS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		9	1,195,810	9	1,195,810	
SUBTOTAL FOR F/T SALARIED		9	1,195,810	9	1,195,810	
SUBTOTAL FOR BUDGET CODE 0235		9	1,195,810	9	1,195,810	
BUDGET CODE: 0240 OFFICE OF CONTRACTS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		29	1,643,536	29	1,552,172	91,364-
SUBTOTAL FOR F/T SALARIED		29	1,643,536	29	1,552,172	91,364-
SUBTOTAL FOR BUDGET CODE 0240		29	1,643,536	29	1,552,172	91,364-
BUDGET CODE: 0242 MOC - IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		15	944,391	15	944,391	
SUBTOTAL FOR F/T SALARIED		15	944,391	15	944,391	
SUBTOTAL FOR BUDGET CODE 0242		15	944,391	15	944,391	
TOTAL FOR D/M FOR OPERATIONS		53	3,783,737	53	3,692,373	91,364-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,545,898	35	3,129,689	416,209-
SUBTOTAL FOR F/T SALARIED			35	3,545,898	35	3,129,689	416,209-
SUBTOTAL FOR BUDGET CODE 0220			35	3,545,898	35	3,129,689	416,209-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,545,898	35	3,129,689	416,209-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,183,358	14	1,064,019	119,339-
SUBTOTAL FOR F/T SALARIED			14	1,183,358	14	1,064,019	119,339-
03 UNSALARIED		031 UNSALARIED		99,611		99,611	
SUBTOTAL FOR UNSALARIED				99,611		99,611	
04 ADD GRS PAY		045 HOLIDAY PAY		448		448	
		047 OVERTIME		23		23	
		049 BACKPAY - PRIOR YEARS		108		108	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				587		587	
SUBTOTAL FOR BUDGET CODE 0227			14	1,283,556	14	1,164,217	119,339-
TOTAL FOR DIRECTOR OF COMMUNICATION			14	1,283,556	14	1,164,217	119,339-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0210 MAYOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,035,954	105	8,738,479	8 1,702,525
SUBTOTAL FOR F/T SALARIED			97	7,035,954	105	8,738,479	8 1,702,525

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		183,121		183,121			
		SUBTOTAL FOR UNSALARIED		183,121		183,121			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		046 TERMINAL LEAVE		19,073		19,073			
		047 OVERTIME		15,501		15,501			
		SUBTOTAL FOR ADD GRS PAY		36,903		36,903			
		SUBTOTAL FOR BUDGET CODE 0210	97	7,255,978	105	8,958,503	8		1,702,525
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,939	4	378,762			17,823
		SUBTOTAL FOR F/T SALARIED	4	360,939	4	378,762			17,823
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
		SUBTOTAL FOR BUDGET CODE 0211	4	363,128	4	380,951			17,823
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,530,732	22	1,536,656			5,924
		SUBTOTAL FOR F/T SALARIED	22	1,530,732	22	1,536,656			5,924
03 UNSALARIED		031 UNSALARIED		85,198		85,198			
		SUBTOTAL FOR UNSALARIED		85,198		85,198			
		SUBTOTAL FOR BUDGET CODE 0218	22	1,615,930	22	1,621,854			5,924
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,233,685	15	1,233,685			
		SUBTOTAL FOR F/T SALARIED	15	1,233,685	15	1,233,685			
		SUBTOTAL FOR BUDGET CODE 0243	15	1,233,685	15	1,233,685			
BUDGET CODE: 0248 ART COMMISSION									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,038	5	445,038	
		SUBTOTAL FOR F/T SALARIED	5	445,038	5	445,038	
		SUBTOTAL FOR BUDGET CODE 0248	5	445,038	5	445,038	
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,590	4	184,590	
		SUBTOTAL FOR F/T SALARIED	4	184,590	4	184,590	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0269	4	184,590	4	184,590	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	572,242	10	657,973	85,731
		SUBTOTAL FOR F/T SALARIED	10	572,242	10	657,973	85,731
		SUBTOTAL FOR BUDGET CODE 0274	10	572,242	10	657,973	85,731
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,000		201,000	185,000
		SUBTOTAL FOR F/T SALARIED		16,000		201,000	185,000
03 UNSALARIED		031 UNSALARIED		185,000			185,000-
		SUBTOTAL FOR UNSALARIED		185,000			185,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0275		308,780		308,780	
TOTAL FOR FIRST DEPUTY MAYOR			157	11,979,371	165	13,791,374	8 1,812,003
TOTAL FOR OFFICE OF THE MAYOR-PS			344	28,249,437	341	28,402,634	3- 153,197

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

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

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

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

					ADOPTED BUDGET FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	1
1106	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1161	ASSISTANT TO THE MAYOR	D 002	13209	49,492-212,614	2	299,924
1162	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	184,270
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	7	1,028,597
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,927
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	49,492-212,614	1	95,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	11	1,142,430
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	49,492-212,614	1	105,582
1192	SPECIAL ASSISTANT TO THE	D 002	13261	49,492-212,614	1	169,400
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	113,429
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	26	3,210,109
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	3	352,018
1205	ASSISTANT TO CITY ADMIN	D 002	13202	49,492-212,614	1	55,000
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	49,492-212,614	1	192,198
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	104,645
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	34,300
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	16	590,591
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	291,363
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	6	233,765
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	246,461
1298	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	129,792
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	2	183,570
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	10	537,934
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1520	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	4	298,832
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	266,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	75,718
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	55	2,360,664
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	15	987,744
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	3	245,687
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	53,373-212,614	1	129,900
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	79,179
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	48	3,613,851
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	3	284,473
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	1
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	2	365,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	9	697,878
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	3	237,614
2113	CALENDAR ASSISTANT	D 002	13252	51,890- 85,104	1	83,325
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	56,243- 82,202	4	257,823
2120	ADMINISTRATIVE PRINTING S	D 002	10096	49,492-212,614	1	84,500
2125	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	1	62,120
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	49,492-212,614	1	192,198
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	82,000
2180	FIRST DEPUTY MAYOR	D 002	12942	53,373-212,614	1	245,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	9	971,296
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	673,851
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	66,166
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	49,492-212,614	1	49,492
2230	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2241	Sr. Policy Advisor	D 002	51791	49,492-212,614	1	177,386
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	4	280,427
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	12	880,683
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	2	144,985
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	1	45,427
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529
5125	Exec. Asst. Intergovernme	D 002	13283	49,492-212,614	1	77,000
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	3	344,220
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	8	733,335
SUBTOTAL FOR OBJECT 001					321	26,040,801

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0237 THE HISTORY CHANNEL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,914					31,914-
	SUBTOTAL FOR SUPPLYS&MATL				31,914					31,914-
	SUBTOTAL FOR BUDGET CODE 0237				31,914					31,914-
BUDGET CODE: 0244 Central Insurance Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,090			7,500		2,410
	SUBTOTAL FOR SUPPLYS&MATL				5,090			7,500		2,410
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,410					2,410-
	SUBTOTAL FOR OTHR SER&CHR				2,410					2,410-
	SUBTOTAL FOR BUDGET CODE 0244				7,500			7,500		
BUDGET CODE: 0264 NYC Service Office										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,800			120,000		69,200
		199	DATA PROCESSING SUPPLIES		180					180-
	SUBTOTAL FOR SUPPLYS&MATL				50,980			120,000		69,020
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,700					1,700-
		332	PURCH DATA PROCESSING EQUIPT		4,000					4,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,700					5,700-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		106,300					106,300-
		412	RENTALS OF MISC.EQUIP		4,600					4,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,200					14,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,900					4,900-
	SUBTOTAL FOR OTHR SER&CHR				130,000					130,000-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		420					420-
		615	PRINTING CONTRACTS		1,400					1,400-
	SUBTOTAL FOR CNRCTL SVCS				1,820					1,820-
	SUBTOTAL FOR BUDGET CODE 0264				188,500			120,000		68,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				227,914		127,500	100,414-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,472		16,072	12,600
		SUBTOTAL FOR SUPPLYS&MATL		3,472		16,072	12,600
30		PROPTY&EQUIP 337 BOOKS-OTHER		10,254		20,254	10,000
		SUBTOTAL FOR PROPTY&EQUIP		10,254		20,254	10,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		400			400-
		403 OFFICE SERVICES		380			380-
		417 ADVERTISING		550			550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,120			1,120-
		SUBTOTAL FOR OTHR SER&CHR		5,100		2,500	2,600-
		SUBTOTAL FOR BUDGET CODE 0230		18,826		38,826	20,000
		TOTAL FOR COUNSEL TO THE MAYOR		18,826		38,826	20,000
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 0233 D/M FOR EDUCATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,405	2,405
		SUBTOTAL FOR SUPPLYS&MATL				2,405	2,405
30		PROPTY&EQUIP 337 BOOKS-OTHER		56		595	539
		SUBTOTAL FOR PROPTY&EQUIP		56		595	539
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR				2,000	2,000
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		1	6,000	6,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	6,000	6,000
SUBTOTAL FOR BUDGET CODE 0233			1	56	1	11,000	10,944
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1	56	1	11,000	10,944
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,305		25,000	22,695
		199 DATA PROCESSING SUPPLIES		32,900			32,900-
SUBTOTAL FOR SUPPLYS&MATL				35,205		25,000	10,205-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		670			670-
		332 PURCH DATA PROCESSING EQUIPT		240			240-
		337 BOOKS-OTHER		650			650-
SUBTOTAL FOR PROPTY&EQUIP				1,560			1,560-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		800			800-
		412 RENTALS OF MISC.EQUIP		1,795		20,395	18,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		190			190-
		453 OVERNIGHT TRVL EXP-GENERAL		3,800			3,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,670			1,670-
SUBTOTAL FOR OTHR SER&CHR				8,255		20,395	12,140
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		375			375-
SUBTOTAL FOR FXD MIS CHGS				375			375-
SUBTOTAL FOR BUDGET CODE 0217				45,395		45,395	
TOTAL FOR D/M FOR HUMAN SVC				45,395		45,395	

RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.

BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,981		4,135	2,154
		101 PRINTING SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		2,231		4,135	1,904
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		89			89-
		332 PURCH DATA PROCESSING EQUIPT		120			120-
		337 BOOKS-OTHER		690			690-
		SUBTOTAL FOR PROPTY&EQUIP		899			899-
40	OTHR SER&CHR	403 OFFICE SERVICES		80			80-
		417 ADVERTISING		340			340-
		451 NON OVERNIGHT TRVL EXP-GENERAL		205			205-
		453 OVERNIGHT TRVL EXP-GENERAL		380			380-
		SUBTOTAL FOR OTHR SER&CHR		1,005			1,005-
		SUBTOTAL FOR BUDGET CODE 0226		4,135		4,135	
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 0253		15,000		15,000	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		19,135		19,135	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,225		50,000	43,775
		SUBTOTAL FOR SUPPLYS&MATL		6,225		50,000	43,775
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,400			1,400-
		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,400			11,400-
40	OTHR SER&CHR	403 OFFICE SERVICES		375			375-
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		1,975			1,975-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		400			400-
		SUBTOTAL FOR BUDGET CODE 0235		20,000		50,000	30,000
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,273		7,163	890
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,273		10,163	3,110-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		314 OFFICE FURITURE		2,500		2,500	
		315 OFFICE EQUIPMENT		2,770		2,770	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		6,100		1,100	5,000-
		338 LIBRARY BOOKS		250		250	
		SUBTOTAL FOR PROPTY&EQUIP		15,120		10,120	5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887	
		403 OFFICE SERVICES		708		708	
		417 ADVERTISING		3,600		1,100	2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,791		2,091	4,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		2,000	800
		453 OVERNIGHT TRVL EXP-GENERAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		19,186		12,786	6,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340			340-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820	
		615 PRINTING CONTRACTS	1	5,400	1	5,400	
		622 TEMPORARY SERVICES	1	8,800	1	8,800	
		671 TRAINING PRGM CITY EMPLOYEES		450			450-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340	
		686 PROF SERV OTHER	1	29,700	1	1,100	28,600-
		SUBTOTAL FOR CNTRCTL SVCS	5	47,850	5	18,460	29,390-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			5	95,429	5	51,529	43,900-
BUDGET CODE: 0242 MOC - IFA							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				124,000	124,000
SUBTOTAL FOR CNTRCTL SVCS						124,000	124,000
SUBTOTAL FOR BUDGET CODE 0242						124,000	124,000
TOTAL FOR D/M FOR OPERATIONS			5	115,429	5	225,529	110,100
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		580		8,000	7,420
		110 FOOD & FORAGE SUPPLIES		1,300			1,300-
		117 POSTAGE		700		3,000	2,300
		199 DATA PROCESSING SUPPLIES		650			650-
SUBTOTAL FOR SUPPLYS&MATL				3,230		11,000	7,770
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		670			670-
		332 PURCH DATA PROCESSING EQUIPT		200			200-
		337 BOOKS-OTHER		43,300		10,000	33,300-
SUBTOTAL FOR PROPTY&EQUIP				44,170		10,000	34,170-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,600			5,600-
		402 TELEPHONE & OTHER COMMUNICATNS		2,439		17,439	15,000
		403 OFFICE SERVICES		229,900		202,000	27,900-
		412 RENTALS OF MISC.EQUIP		371		3,071	2,700
		414 RENTALS - LAND BLDGS & STRUCTS		244,655		230,343	14,312-
		417 ADVERTISING		38,500		32,000	6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,330		4,400	3,070
		453 OVERNIGHT TRVL EXP-GENERAL		73,390		28,700	44,690-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				596,185		522,953	73,232-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		170		540	370

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				170		540		370
SUBTOTAL FOR BUDGET CODE 0220				643,755		544,493		99,262-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				643,755		544,493		99,262-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,800		44,000		31,200
		101 PRINTING SUPPLIES		5,500				5,500-
		199 DATA PROCESSING SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL				19,800		45,500		25,700
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,700				18,700-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		315 OFFICE EQUIPMENT		500		5,500		5,000
		332 PURCH DATA PROCESSING EQUIPT		2,200				2,200-
		337 BOOKS-OTHER		78,625		8,075		70,550-
SUBTOTAL FOR PROPTY&EQUIP				105,025		18,575		86,450-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,250				9,250-
		412 RENTALS OF MISC.EQUIP				7,705		7,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				9,750		8,205		1,545-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,100	1	2,495		4,605-
		608 MAINT & REP GENERAL		2,600		2,000		600-
		612 OFFICE EQUIPMENT MAINTENANCE		1,500		6,000		4,500
		686 PROF SERV OTHER				3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS			1	11,200	1	13,495		2,295
SUBTOTAL FOR BUDGET CODE 0227			1	145,775	1	85,775		60,000-
TOTAL FOR DIRECTOR OF COMMUNICATION			1	145,775	1	85,775		60,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		184,487		164,132	20,355-
		101 PRINTING SUPPLIES		89,406		16,506	72,900-
		110 FOOD & FORAGE SUPPLIES		9,682		9,232	450-
		117 POSTAGE		75,244		17,844	57,400-
		199 DATA PROCESSING SUPPLIES		35,280		11,500	23,780-
		SUBTOTAL FOR SUPPLYS&MATL		435,254		260,369	174,885-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,740		400	66,340-
		302 TELECOMMUNICATIONS EQUIPMENT		60,000		5,100	54,900-
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		2,394		3,500	1,106
		319 SECURITY EQUIPMENT		11,000			11,000-
		332 PURCH DATA PROCESSING EQUIPT		145,400		12,000	133,400-
		337 BOOKS-OTHER		165,600		69,100	96,500-
		SUBTOTAL FOR PROPTY&EQUIP		453,134		92,100	361,034-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088	
		400 CONTRACTUAL SERVICES-GENERAL		26,790		1,900	24,890-
		402 TELEPHONE & OTHER COMMUNICATNS		4,142		4,142	
		403 OFFICE SERVICES		3,666		14,436	10,770
		412 RENTALS OF MISC.EQUIP		194,108		287,650	93,542
		417 ADVERTISING		43,200		3,000	40,200-
	856001	42C HEAT LIGHT & POWER		426,480		481,481	55,001
		432 LEASING OF DATA PROC EQUIP		550		12,740	12,190
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,120		16,000	19,120-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		268		7,268	7,000
		453 OVERNIGHT TRVL EXP-GENERAL		5,450		50,000	44,550
		454 OVERNIGHT TRVL EXP-SPECIAL		90		9,000	8,910
		SUBTOTAL FOR OTHR SER&CHR		1,551,952		1,699,705	147,753
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		1,400			1,400-
		SUBTOTAL FOR SOCIAL SERV		1,400			1,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,730			45,730-
		608 MAINT & REP GENERAL	1	6,450	1	4,000	2,450-
		612 OFFICE EQUIPMENT MAINTENANCE	6	46,500	6	22,000	24,500-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			613 DATA PROCESSING EQUIPMENT		96,000			96,000-
			615 PRINTING CONTRACTS	1	1,800	1	3,000	1,200
			619 SECURITY SERVICES		12,000			12,000-
			622 TEMPORARY SERVICES	1	250	1	9,750	9,500
			624 CLEANING SERVICES		18,500			18,500-
			684 PROF SERV COMPUTER SERVICES		800			800-
			686 PROF SERV OTHER		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	233,030	9	38,750	194,280-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,250		1,750	1,500-
		794	TRAINING CITY EMPLOYEES		125			125-
			SUBTOTAL FOR FXD MIS CHGS		3,375		1,750	1,625-
			SUBTOTAL FOR BUDGET CODE 0214	9	2,678,145	9	2,092,674	585,471-
BUDGET CODE: 0218 SPECIAL EVENTS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,185		10,000	7,185-
		109	FUEL OIL		1,260			1,260-
		110	FOOD & FORAGE SUPPLIES		48,025		100,000	51,975
		117	POSTAGE		260			260-
			SUBTOTAL FOR SUPPLYS&MATL		66,730		110,000	43,270
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		960			960-
		337	BOOKS-OTHER		115			115-
			SUBTOTAL FOR PROPTY&EQUIP		1,075			1,075-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,565			8,565-
		412	RENTALS OF MISC.EQUIP		48,010		50,000	1,990
		417	ADVERTISING		2,000			2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,320			7,320-
			SUBTOTAL FOR OTHR SER&CHR		65,895		50,000	15,895-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,520			7,520-
		608	MAINT & REP GENERAL		6,250			6,250-
		612	OFFICE EQUIPMENT MAINTENANCE		4,250			4,250-
		615	PRINTING CONTRACTS		1,990			1,990-
		622	TEMPORARY SERVICES		96,290		90,000	6,290-
			SUBTOTAL FOR CNTRCTL SVCS		116,300		90,000	26,300-
			SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196		501	305
		199 DATA PROCESSING SUPPLIES		25		215	190
		SUBTOTAL FOR SUPPLYS&MATL		221		716	495
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		440			440-
		337 BOOKS-OTHER		1,810		50	1,760-
		SUBTOTAL FOR PROPTY&EQUIP		2,250		50	2,200-
40 OTHR SER&CHR		403 OFFICE SERVICES				695	695
		412 RENTALS OF MISC.EQUIP		3,127		1,217	1,910-
		451 NON OVERNIGHT TRVL EXP-GENERAL		760		500	260-
		SUBTOTAL FOR OTHR SER&CHR		3,887		2,412	1,475-
		SUBTOTAL FOR BUDGET CODE 0269		6,358		3,178	3,180-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40			40-
		337 BOOKS-OTHER		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,240			1,240-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,520			7,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		SUBTOTAL FOR OTHR SER&CHR		8,320			8,320-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		140			140-
		SUBTOTAL FOR CNTRCTL SVCS		140			140-
		SUBTOTAL FOR BUDGET CODE 0274		9,700		7,000	2,700-
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0275					3,000	3,000
TOTAL FOR FIRST DEPUTY MAYOR		9	2,944,203	9	2,355,852	588,351-
TOTAL FOR OFFICE OF THE MAYOR-OTPS		16	4,160,488	16	3,453,505	706,983-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,283,773	4,160,488	1,336,474	3,453,505	706,983-
FINANCIAL PLAN SAVINGS		1,277		51,277	50,000
APPROPRIATION		4,161,765		3,504,782	656,983-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,104,351		3,355,282	749,069-
OTHER CATEGORICAL		31,914			31,914-
CAPITAL FUNDS - I.F.A.		15,000		139,000	124,000
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		4,161,765		3,504,782	656,983-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,640,805	21	1,640,805			
SUBTOTAL FOR F/T SALARIED			21	1,640,805	21	1,640,805			
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
SUBTOTAL FOR UNSALARIED				50,871		50,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		668,708		498,708			170,000-
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,131,253		961,253			170,000-
SUBTOTAL FOR BUDGET CODE 0401			21	2,822,929	21	2,652,929			170,000-
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,407,725	17	1,407,725			
SUBTOTAL FOR F/T SALARIED			17	1,407,725	17	1,407,725			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			38	4,233,154	38	4,063,154			170,000-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,283,069	27	2,283,069			
SUBTOTAL FOR F/T SALARIED			27	2,283,069	27	2,283,069			
SUBTOTAL FOR BUDGET CODE 0411			27	2,283,069	27	2,283,069			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,553,674	31	2,553,674	
		SUBTOTAL FOR F/T SALARIED	31	2,553,674	31	2,553,674	
		SUBTOTAL FOR BUDGET CODE 0413	31	2,553,674	31	2,553,674	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	58	4,836,743	58	4,836,743	
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,037,915	44	3,037,915	
		SUBTOTAL FOR F/T SALARIED	44	3,037,915	44	3,037,915	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606	
		SUBTOTAL FOR BUDGET CODE 0421	44	3,041,521	44	3,041,521	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	44	3,041,521	44	3,041,521	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	854,193	13	790,193	64,000-
		SUBTOTAL FOR F/T SALARIED	13	854,193	13	790,193	64,000-
03 UNSALARIED		031 UNSALARIED		91,061		91,061	
		SUBTOTAL FOR UNSALARIED		91,061		91,061	
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0423			13	982,254	13	918,254	64,000-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,003,147	22	1,978,147	25,000-
SUBTOTAL FOR F/T SALARIED			22	2,003,147	22	1,978,147	25,000-
SUBTOTAL FOR BUDGET CODE 0431			22	2,003,147	22	1,978,147	25,000-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,715,599	19	1,715,599	
SUBTOTAL FOR F/T SALARIED			19	1,715,599	19	1,715,599	
SUBTOTAL FOR BUDGET CODE 0432			19	1,715,599	19	1,715,599	
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,328,432	39	3,328,432	
SUBTOTAL FOR F/T SALARIED			39	3,328,432	39	3,328,432	
SUBTOTAL FOR BUDGET CODE 0433			39	3,328,432	39	3,328,432	
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293	
SUBTOTAL FOR F/T SALARIED			2	106,293	2	106,293	
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,292,244	68	5,292,244	
SUBTOTAL FOR F/T SALARIED			68	5,292,244	68	5,292,244	
03 UNSALARIED		031 UNSALARIED		83,921		83,921	
SUBTOTAL FOR UNSALARIED				83,921		83,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
		SUBTOTAL FOR BUDGET CODE 0462	68	5,488,725	68	5,488,725	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	163	13,624,450	163	13,535,450	89,000-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	28	1,851,143	28	1,851,143	
		SUBTOTAL FOR F/T SALARIED	28	1,851,143	28	1,851,143	
		SUBTOTAL FOR BUDGET CODE 0441	28	1,851,143	28	1,851,143	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	28	1,851,143	28	1,851,143	
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	331	27,587,011	331	27,328,011	259,000-

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	27,587,011	331	27,328,011	259,000-
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION	331	26,587,011	331	27,328,011	741,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,599,514		19,404,514	805,000
OTHER CATEGORICAL		1,410,225		1,410,225	
CAPITAL FUNDS - I.F.A.		5,488,725		5,488,725	
STATE					
FEDERAL - C.D.		982,254		918,254	64,000-
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		26,587,011		27,328,011	741,000

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

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	49,492-212,614	1	146,016
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	49,492-212,614	1	205,180
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	49,492-212,614	1	187,959
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	2	224,843
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	11	1,445,649
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	57	6,653,739
1007	ADMINISTRATIVE ENGINEER	D 019	10015	49,492-212,614	1	127,629
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	49,492-212,614	5	690,115
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	45,978- 75,630	1	57,673
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	202	12,742,806
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	19	1,047,233
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	110,109
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	1	112,102
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	53,373-119,841	1	69,248
1022	GENERAL COUNSEL (OMB)	D 019	30107	49,492-212,614	1	156,419
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	187,960
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-100,849	1	69,336
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	3	563,878
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 53,788	1	32,120
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					313	25,059,968

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		59,270		58,549	721-	
			SUBTOTAL FOR OTHR SER&CHR		59,270		58,549	721-	
			SUBTOTAL FOR BUDGET CODE 0405		59,270		58,549	721-	
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
			100 SUPPLIES + MATERIALS - GENERAL		12,445		5,000	7,445-	
			101 PRINTING SUPPLIES		14,275		25,000	10,725	
			106 MOTOR VEHICLE FUEL		5,600		5,000	600-	
			117 POSTAGE		5,200		4,500	700-	
			169 MAINTENANCE SUPPLIES		1,100		1,000	100-	
			199 DATA PROCESSING SUPPLIES		5,257		7,500	2,243	
			SUBTOTAL FOR SUPPLYS&MATL		71,220		75,343	4,123	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500	500	
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		1,328		500	828-	
			319 SECURITY EQUIPMENT		11,053		10,000	1,053-	
			332 PURCH DATA PROCESSING EQUIPT		27,900		5,400	22,500-	
			337 BOOKS-OTHER		145,700		126,500	19,200-	
			SUBTOTAL FOR PROPTY&EQUIP		186,981		143,900	43,081-	
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		6,770		10,000	3,230	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,908,651		3,716,005	192,646-	
			412 RENTALS OF MISC.EQUIP		80,000		80,000		
			417 ADVERTISING		5,220		2,500	2,720-	
		856001	42C HEAT LIGHT & POWER		305,261		317,611	12,350	
		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		33,372		20,000	13,372-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		45,000		100,000		55,000
			SUBTOTAL FOR OTHR SER&CHR		4,864,258		4,726,100		138,158-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	32,500	2	40,000		7,500
		612	OFFICE EQUIPMENT MAINTENANCE	2	89,639	2	82,139		7,500-
		613	DATA PROCESSING EQUIPMENT	6	154,111	6	138,411		15,700-
		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	485,490	13	469,790		15,700-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		4,130		3,000		1,130-
	856001	79D	TRAINING CITY EMPLOYEES		2,650		2,400		250-
		794	TRAINING CITY EMPLOYEES		4,960		18,860		13,900
			SUBTOTAL FOR FXD MIS CHGS		11,740		24,260		12,520
			SUBTOTAL FOR BUDGET CODE 0406	13	5,619,689	13	5,439,393		180,296-
BUDGET CODE: 0407 CDBG Administration OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		101	PRINTING SUPPLIES		1,595				1,595-
		199	DATA PROCESSING SUPPLIES		302		302		
			SUBTOTAL FOR SUPPLYS&MATL		2,397		802		1,595-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		753		753		
		315	OFFICE EQUIPMENT		250		250		
		332	PURCH DATA PROCESSING EQUIPT		16,506		3,101		13,405-
		337	BOOKS-OTHER		3,712		712		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		21,221		4,816		16,405-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
		403	OFFICE SERVICES		4,000		4,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		127,799		126,243		1,556-
		417	ADVERTISING		64,000		33,000		31,000-
	856001	42C	HEAT LIGHT & POWER		6,113		6,113		
		432	LEASING OF DATA PROC EQUIP		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		217,236		179,680		37,556-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624	
		624 CLEANING SERVICES	1	1,860	1	1,860	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	400	1,000-
		686 PROF SERV OTHER	1	5,500	1	500	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	3,384	6,000-
		SUBTOTAL FOR BUDGET CODE 0407	5	250,238	5	188,682	61,556-
BUDGET CODE: 0408 WATER AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566	
		101 PRINTING SUPPLIES		6,323		6,323	
		117 POSTAGE		7,000		7,000	
		199 DATA PROCESSING SUPPLIES		2,447		2,447	
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336	
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942	
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		251,901		248,836	3,065-
	856001	42C HEAT LIGHT & POWER		5,543		5,543	
		SUBTOTAL FOR OTHR SER&CHR		270,834		267,769	3,065-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318	
		SUBTOTAL FOR BUDGET CODE 0408	1	309,430	1	306,365	3,065-
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		3,520		6,000	2,480
		SUBTOTAL FOR SUPPLYS&MATL		15,467		17,947	2,480
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		8,310		3,000	5,310-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		12,079		6,769		5,310-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		20,800		25,000		4,200
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,037,244		1,024,617		12,627-
		417	ADVERTISING		14,500		14,500		
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		1,144,067		1,135,640		8,427-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
		613	DATA PROCESSING EQUIPMENT		995				995-
		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	99,263	4	98,268		995-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		375				375-
			SUBTOTAL FOR FXD MIS CHGS		375				375-
			SUBTOTAL FOR BUDGET CODE 0409	4	1,271,251	4	1,258,624		12,627-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,590		1,765		175
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,423		10,598		175
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
		417	ADVERTISING		175				175-
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR				11,133		10,958	175-
60		CNTRCTL SVCS					
		624 CLEANING SERVICES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	7,536,855	23	7,278,590	258,265-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	7,536,855	23	7,278,590	258,265-

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,268,891	7,536,855	6,070,001	7,278,590	258,265-
FINANCIAL PLAN SAVINGS				270,000	270,000
APPROPRIATION		7,536,855		7,548,590	11,735

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,619,689		5,709,393	89,704
OTHER CATEGORICAL		336,407		333,342	3,065-
CAPITAL FUNDS - I.F.A.		1,271,251		1,258,624	12,627-
STATE					
FEDERAL - C.D.		250,238		188,682	61,556-
FEDERAL - OTHER		59,270		58,549	721-
INTRA-CITY SALES					
TOTAL		7,536,855		7,548,590	11,735

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	669,686	3	186,445	5-	483,241-
SUBTOTAL FOR F/T SALARIED			8	669,686	3	186,445	5-	483,241-
SUBTOTAL FOR BUDGET CODE S050			8	669,686	3	186,445	5-	483,241-
BUDGET CODE: S051 FFY09 ARRA - CJC White Collar Crime TF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,000	3	175,602		38,398-
SUBTOTAL FOR F/T SALARIED			3	214,000	3	175,602		38,398-
SUBTOTAL FOR BUDGET CODE S051			3	214,000	3	175,602		38,398-
BUDGET CODE: S052 FFY09 ARRA - CJC Firearm Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,000			1-	44,000-
SUBTOTAL FOR F/T SALARIED			1	44,000			1-	44,000-
SUBTOTAL FOR BUDGET CODE S052			1	44,000			1-	44,000-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,203	4	357,203		
SUBTOTAL FOR F/T SALARIED			4	357,203	4	357,203		
SUBTOTAL FOR BUDGET CODE 0559			4	357,203	4	357,203		
BUDGET CODE: 0574 United Against Illegal Guns								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	466,736			7-	466,736-
SUBTOTAL FOR F/T SALARIED			7	466,736			7-	466,736-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,151				107,151-
SUBTOTAL FOR FRINGE BENES				107,151				107,151-
SUBTOTAL FOR BUDGET CODE 0574			7	573,887			7-	573,887-
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	159,372			1-	159,372-
SUBTOTAL FOR F/T SALARIED			1	159,372			1-	159,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,811				47,811-
SUBTOTAL FOR FRINGE BENES				47,811				47,811-
SUBTOTAL FOR BUDGET CODE 0577			1	207,183			1-	207,183-
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000	4	249,000		
SUBTOTAL FOR F/T SALARIED			4	249,000	4	249,000		
SUBTOTAL FOR BUDGET CODE 0587			4	249,000	4	249,000		
BUDGET CODE: 0589 Justice Assistance Grant (JAG) FFY'10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,844	5	782,152	1	358,308
SUBTOTAL FOR F/T SALARIED			4	423,844	5	782,152	1	358,308
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,156		97,207		21,051
SUBTOTAL FOR FRINGE BENES				76,156		97,207		21,051
SUBTOTAL FOR BUDGET CODE 0589			4	500,000	5	879,359	1	379,359
BUDGET CODE: 0594 Indigent Service - Immigration Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,500			1-	68,500-
SUBTOTAL FOR F/T SALARIED			1	68,500			1-	68,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,500				31,500-
SUBTOTAL FOR FRINGE BENES				31,500				31,500-
SUBTOTAL FOR BUDGET CODE 0594			1	100,000			1-	100,000-
TOTAL FOR			33	2,914,959	19	1,847,609	14-	1,067,350-

RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,672		48,672	
		SUBTOTAL FOR F/T SALARIED		48,672		48,672	
		SUBTOTAL FOR BUDGET CODE 0501		48,672		48,672	
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,478	1	18,313	24,165-
		SUBTOTAL FOR F/T SALARIED	1	42,478	1	18,313	24,165-
		SUBTOTAL FOR BUDGET CODE 0505	1	42,478	1	18,313	24,165-
BUDGET CODE: 0519 CJC DataShare Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,840		21,839	1-
		SUBTOTAL FOR F/T SALARIED		21,840		21,839	1-
		SUBTOTAL FOR BUDGET CODE 0519		21,840		21,839	1-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,313,937	21	1,588,938	275,001
		SUBTOTAL FOR F/T SALARIED	21	1,313,937	21	1,588,938	275,001
		SUBTOTAL FOR BUDGET CODE 0521	21	1,313,937	21	1,588,938	275,001
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1- 55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000			1- 55,000-
		SUBTOTAL FOR BUDGET CODE 0547	1	55,000			1- 55,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,986	2	209,986	
		SUBTOTAL FOR F/T SALARIED	2	209,986	2	209,986	
		SUBTOTAL FOR BUDGET CODE 0552	2	209,986	2	209,986	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0567 Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,180	1	42,180	4,000-
		SUBTOTAL FOR F/T SALARIED	1	46,180	1	42,180	4,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,120		10,120	4,000
		SUBTOTAL FOR FRINGE BENES		6,120		10,120	4,000
		SUBTOTAL FOR BUDGET CODE 0567	1	52,300	1	52,300	
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,014			180,014-
		SUBTOTAL FOR F/T SALARIED	1	180,014			180,014-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,504			49,504-
		SUBTOTAL FOR FRINGE BENES		49,504			49,504-
		SUBTOTAL FOR BUDGET CODE 0580	1	229,518			229,518-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,386			71,386-
		SUBTOTAL FOR F/T SALARIED	1	71,386			71,386-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,416			21,416-
		SUBTOTAL FOR FRINGE BENES		21,416			21,416-
		SUBTOTAL FOR BUDGET CODE 0588	1	92,802			92,802-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	28	2,066,533	25	1,940,048	126,485-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	61	4,981,492	44	3,787,657	1,193,835-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,981,492	44	3,787,657	1,193,835-
FINANCIAL PLAN SAVINGS		999		999	
APPROPRIATION	61	4,982,491	44	3,788,656	1,193,835-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,720,812		1,995,812	275,000
OTHER CATEGORICAL		803,405			803,405-
CAPITAL FUNDS - I.F.A.		231,825		231,825	
STATE		349,000		249,000	100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,877,449		1,312,019	565,430-
INTRA-CITY SALES					
TOTAL		4,982,491		3,788,656	1,193,835-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	3	345,478
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	3	352,000
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	186,035
2171	COORDINATOR OF CRIMINAL J	D 002	05040	49,492-212,614	1	205,180
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	57,480
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	128,700
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	11	748,732
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	5	380,767
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	15	1,035,373
5060	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	2	163,672
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	349,841
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	3	128,530
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	1	45,456
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	31,852
SUBTOTAL FOR OBJECT 001					54	4,159,096
POSITION SCHEDULE FOR U/A 050					54	4,159,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-770,203
TOTAL FOR U/A 050					44	3,388,893

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		615,512		615,512-
			SUBTOTAL FOR CNTRCTL SVCS		615,512		615,512-
			SUBTOTAL FOR BUDGET CODE S050		615,512		615,512-
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500		62,500-
			SUBTOTAL FOR CNTRCTL SVCS		62,500		62,500-
			SUBTOTAL FOR BUDGET CODE 0507		62,500		62,500-
BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1		1-
			SUBTOTAL FOR SUPPLYS&MATL		1		1-
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,435		7,435-
			SUBTOTAL FOR PROPTY&EQUIP		7,435		7,435-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		600		600-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,285		3,285-
			SUBTOTAL FOR OTHR SER&CHR		3,885		3,885-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,320		5,320-
			SUBTOTAL FOR CNTRCTL SVCS		5,320		5,320-
			SUBTOTAL FOR BUDGET CODE 0534		16,641		16,641-
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337	BOOKS-OTHER		270	5,000	4,730
			SUBTOTAL FOR PROPTY&EQUIP		270	5,000	4,730
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		300		300-
			SUBTOTAL FOR OTHR SER&CHR		300		300-
			SUBTOTAL FOR BUDGET CODE 0559		570	5,000	4,430

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120		120-
	SUBTOTAL FOR SUPPLYS&MATL				120		120-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,295		3,295-
	SUBTOTAL FOR PROPTY&EQUIP				3,295		3,295-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		2,565		2,565-
		454	OVERNIGHT TRVL EXP-SPECIAL		650		650-
	SUBTOTAL FOR OTHR SER&CHR				3,215		3,215-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		3,727		3,727-
	SUBTOTAL FOR CNTRCTL SVCS				3,727		3,727-
	SUBTOTAL FOR BUDGET CODE 0563				10,357		10,357-
BUDGET CODE: 0574 United Against Illegal Guns							
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,300		1,300-
	SUBTOTAL FOR PROPTY&EQUIP				1,300		1,300-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500-
		453	OVERNIGHT TRVL EXP-GENERAL		32,200		32,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000-
	SUBTOTAL FOR OTHR SER&CHR				38,700		38,700-
	SUBTOTAL FOR BUDGET CODE 0574				40,000		40,000-
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,270		74,270-
		110	FOOD & FORAGE SUPPLIES		2,368		2,368-
		117	POSTAGE		560		560-
		199	DATA PROCESSING SUPPLIES		1,010		1,010-
	SUBTOTAL FOR SUPPLYS&MATL				78,208		78,208-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		840		840-
		332	PURCH DATA PROCESSING EQUIPT		3,350		3,350-
		337	BOOKS-OTHER		1,750		1,750-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,940			5,940-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		18,500			18,500-
	068001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,979			1,979-
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		80			80-
		417 ADVERTISING		5,060			5,060-
		451 NON OVERNIGHT TRVL EXP-GENERAL		660			660-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		380			380-
		453 OVERNIGHT TRVL EXP-GENERAL		8,000			8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,800			11,800-
SUBTOTAL FOR OTHR SER&CHR				147,459			147,459-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,650			1,650-
		622 TEMPORARY SERVICES		1,350			1,350-
		671 TRAINING PRGM CITY EMPLOYEES		380			380-
		678 PAYMENTS TO DELEGATE AGENCIES		1,093,000			1,093,000-
SUBTOTAL FOR CNTRCTL SVCS				1,096,380			1,096,380-
SUBTOTAL FOR BUDGET CODE 0577				1,327,987			1,327,987-
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-
40 OTHR SER&CHR		417 ADVERTISING		60			60-
SUBTOTAL FOR OTHR SER&CHR				60			60-
SUBTOTAL FOR BUDGET CODE 0594				4,062			4,062-
TOTAL FOR				2,077,629	5,000		2,072,629-

RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR

BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120		300	180
	SUBTOTAL FOR SUPPLYS&MATL			120		300	180	
30	PROPTY&EQUIP	337	BOOKS-OTHER		400			400-
	SUBTOTAL FOR PROPTY&EQUIP			400				400-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238	
		453	OVERNIGHT TRVL EXP-GENERAL		230			230-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,400		2,000	600
	SUBTOTAL FOR OTHR SER&CHR			2,868		3,238		370
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150			150-
	SUBTOTAL FOR CNTRCTL SVCS			150				150-
	SUBTOTAL FOR BUDGET CODE 0501			3,538		3,538		
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		97,080			97,080-
	SUBTOTAL FOR CNTRCTL SVCS			97,080				97,080-
	SUBTOTAL FOR BUDGET CODE 0529			97,080				97,080-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		164,727			164,727-
	SUBTOTAL FOR CNTRCTL SVCS			164,727				164,727-
	SUBTOTAL FOR BUDGET CODE 0530			164,727				164,727-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		587		49,037	48,450
		110	FOOD & FORAGE SUPPLIES		900			900-
		117	POSTAGE		301		1,741	1,440
		199	DATA PROCESSING SUPPLIES		160			160-
	SUBTOTAL FOR SUPPLYS&MATL			1,948		50,778		48,830
30	PROPTY&EQUIP	337	BOOKS-OTHER		49,370		10,000	39,370-
	SUBTOTAL FOR PROPTY&EQUIP			49,370		10,000		39,370-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360			360-
		403 OFFICE SERVICES		1,630			1,630-
		417 ADVERTISING		140			140-
		451 NON OVERNIGHT TRVL EXP-GENERAL		640		1,000	360
		453 OVERNIGHT TRVL EXP-GENERAL		14,080		1,000	13,080-
		454 OVERNIGHT TRVL EXP-SPECIAL		100		2,000	1,900
		SUBTOTAL FOR OTHR SER&CHR		16,950		4,000	12,950-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,305	1	365	940-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,305	1	365	940-
		SUBTOTAL FOR BUDGET CODE 0531	1	69,573	1	65,143	4,430-
BUDGET CODE: 0533 Safe Horizon							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,246,015	368,242-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,614,257	1	3,246,015	368,242-
		SUBTOTAL FOR BUDGET CODE 0533	1	3,614,257	1	3,246,015	368,242-
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		556,363			556,363-
		SUBTOTAL FOR CNTRCTL SVCS		556,363			556,363-
		SUBTOTAL FOR BUDGET CODE 0535		556,363			556,363-
BUDGET CODE: 0537 FORTUNE-OBATI							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		546,240			546,240-
		SUBTOTAL FOR CNTRCTL SVCS		546,240			546,240-
		SUBTOTAL FOR BUDGET CODE 0537		546,240			546,240-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		132,626			132,626-
		SUBTOTAL FOR CNTRCTL SVCS		132,626			132,626-
		SUBTOTAL FOR BUDGET CODE 0541		132,626			132,626-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		53,987		53,987-
			SUBTOTAL FOR CNTRCTL SVCS		53,987		53,987-
			SUBTOTAL FOR BUDGET CODE 0543		53,987		53,987-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		37,500		37,500-
			SUBTOTAL FOR CNTRCTL SVCS		37,500		37,500-
			SUBTOTAL FOR BUDGET CODE 0544		37,500		37,500-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		261,293		261,293-
			SUBTOTAL FOR CNTRCTL SVCS		261,293		261,293-
			SUBTOTAL FOR BUDGET CODE 0550		261,293		261,293-
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		267,749	83,616	184,133-
			SUBTOTAL FOR CNTRCTL SVCS		267,749	83,616	184,133-
			SUBTOTAL FOR BUDGET CODE 0561		267,749	83,616	184,133-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		257,982	99,140	158,842-
			SUBTOTAL FOR CNTRCTL SVCS		257,982	99,140	158,842-
			SUBTOTAL FOR BUDGET CODE 0562		257,982	99,140	158,842-
BUDGET CODE: 0564 BJA - CCI ART							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		249,739		249,739-
			SUBTOTAL FOR CNTRCTL SVCS		249,739		249,739-
			SUBTOTAL FOR BUDGET CODE 0564		249,739		249,739-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0566 BYRNE - JAG							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		338,000			338,000-
		SUBTOTAL FOR CNTRCTL SVCS		338,000			338,000-
		SUBTOTAL FOR BUDGET CODE 0566		338,000			338,000-
BUDGET CODE: 0572 OSBORNE TREATMENT SERV							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		223,494			223,494-
		SUBTOTAL FOR CNTRCTL SVCS		223,494			223,494-
		SUBTOTAL FOR BUDGET CODE 0572		223,494			223,494-
BUDGET CODE: 0576 INTELLECTUAL PROPERTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25			25-
		199 DATA PROCESSING SUPPLIES		69			69-
		SUBTOTAL FOR SUPPLYS&MATL		94			94-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		409			409-
		332 PURCH DATA PROCESSING EQUIPT		1,437			1,437-
		SUBTOTAL FOR PROPTY&EQUIP		1,846			1,846-
60 CNTRCTL SVCS		686 PROF SERV OTHER		74,533			74,533-
		SUBTOTAL FOR CNTRCTL SVCS		74,533			74,533-
		SUBTOTAL FOR BUDGET CODE 0576		76,473			76,473-
BUDGET CODE: 0578 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		133,225			133,225-
		SUBTOTAL FOR CNTRCTL SVCS		133,225			133,225-
		SUBTOTAL FOR BUDGET CODE 0578		133,225			133,225-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR							
10 SUPPLYS&MATL		117 POSTAGE		25			25-
		199 DATA PROCESSING SUPPLIES		70			70-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				95			95-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		410			410-
	332	PURCH DATA PROCESSING EQUIPT		1,030			1,030-
SUBTOTAL FOR PROPTY&EQUIP				1,440			1,440-
40		OTHR SER&CHR					
	453	OVERNIGHT TRVL EXP-GENERAL		6,465			6,465-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				8,465			8,465-
SUBTOTAL FOR BUDGET CODE 0580				10,000			10,000-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION							
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		450			450-
SUBTOTAL FOR OTHR SER&CHR				450			450-
60		CNTRCTL SVCS					
	678	PAYMENTS TO DELEGATE AGENCIES		324,642			324,642-
SUBTOTAL FOR CNTRCTL SVCS				324,642			324,642-
SUBTOTAL FOR BUDGET CODE 0588				325,092			325,092-
BUDGET CODE: 0591 SECOND CHANCE ACT REENTRY							
60		CNTRCTL SVCS					
	678	PAYMENTS TO DELEGATE AGENCIES		600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 0591				600,000			600,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			2	8,018,938	2	3,497,452	4,521,486-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			2	10,096,567	2	3,502,452	6,594,115-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,500	10,096,567		3,502,452	6,594,115-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,096,567		3,502,452	6,594,115-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,681		73,681	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		50,000			50,000-
STATE		2,077,372			2,077,372-
FEDERAL - C.D.		3,614,257		3,246,015	368,242-
FEDERAL - OTHER INTRA-CITY SALES		4,281,257		182,756	4,098,501-
TOTAL		10,096,567		3,502,452	6,594,115-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,051,051	42	2,987,872	1-	63,179-
SUBTOTAL FOR F/T SALARIED			43	3,051,051	42	2,987,872	1-	63,179-
03 UNSALARIED		031 UNSALARIED		4,455		4,455		
SUBTOTAL FOR UNSALARIED				4,455		4,455		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581		
		042 LONGEVITY DIFFERENTIAL		4,977		4,977		
		047 OVERTIME		50,541		50,541		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				56,599		56,599		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987		
SUBTOTAL FOR AMT TO SCHED				1,987		1,987		
SUBTOTAL FOR BUDGET CODE 0601			43	3,114,092	42	3,050,913	1-	63,179-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,580,253	32	1,521,911	1-	58,342-
SUBTOTAL FOR F/T SALARIED			33	1,580,253	32	1,521,911	1-	58,342-
03 UNSALARIED		031 UNSALARIED		119,059		119,059		
SUBTOTAL FOR UNSALARIED				119,059		119,059		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,058		6,058		
		047 OVERTIME		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				7,838		7,838		
SUBTOTAL FOR BUDGET CODE 0602			33	1,707,150	32	1,648,808	1-	58,342-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,536	1	44,536		
SUBTOTAL FOR F/T SALARIED			1	44,536	1	44,536		
03 UNSALARIED		031 UNSALARIED		7,342		7,342		

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				60,227		60,227	
SUBTOTAL FOR BUDGET CODE 0608			6	408,543	6	408,543	
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,523	10	1,044,523	
SUBTOTAL FOR F/T SALARIED			10	1,044,523	10	1,044,523	
03 UNSALARIED		031 UNSALARIED		34,760		34,760	
SUBTOTAL FOR UNSALARIED				34,760		34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
SUBTOTAL FOR ADD GRS PAY				17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721	
SUBTOTAL FOR FRINGE BENES				95,721		95,721	
SUBTOTAL FOR BUDGET CODE 0610			10	1,192,827	10	1,192,827	
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,353	9	468,353	
SUBTOTAL FOR F/T SALARIED			9	468,353	9	468,353	
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
SUBTOTAL FOR BUDGET CODE 0611			9	492,520	9	492,520	
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,498	5	154,498	
SUBTOTAL FOR F/T SALARIED			5	154,498	5	154,498	
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
		SUBTOTAL FOR FRINGE BENES		31,144		31,144	
		SUBTOTAL FOR BUDGET CODE 0612	5	197,348	5	197,348	
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
		SUBTOTAL FOR F/T SALARIED		293,021		293,021	
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,357		239,357	
		SUBTOTAL FOR F/T SALARIED		239,357		239,357	
		SUBTOTAL FOR BUDGET CODE 0622		239,357		239,357	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,842		24,214	126,628-
		SUBTOTAL FOR F/T SALARIED		150,842		24,214	126,628-
		SUBTOTAL FOR BUDGET CODE 0625		150,842		24,214	126,628-
		TOTAL FOR OFFICE OF LABOR RELATIONS	117	8,717,692	118	8,642,794	1 74,898-
		TOTAL FOR OFF OF LABOR RELATIONS-PS	117	8,717,692	118	8,642,794	1 74,898-

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

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

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

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

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	89,868
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	236,676
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	37,018
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	146,064
1115	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	49,492-212,614	1	172,897
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	143,961
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	168,273
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	4	254,760
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	2	229,365
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	205,827
1455	SECRETARY TO THE FIRST DE	D 214	06738	36,713- 68,141	1	58,406
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	7	344,984
1617	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	32,642
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	48,250
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	3	184,733
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	165,357
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	208,580
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	57,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	190,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	432,415
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	3	100,080
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	52,851
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	132,908
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	44,048- 75,555	1	49,654
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	59,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	39,907
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	76,012
3000	TESTS AND MEASUREMENTS SP	D 214	12704	45,029- 76,527	1	73,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	125,230
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,433
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,943
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	226,883
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	68,466
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	49,492-212,614	1	157,510

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

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	86,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	9	521,712
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	75,000
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 70,810	1	35,402
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	31,534
SUBTOTAL FOR OBJECT 001					97	6,575,371

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100	SUPPLIES + MATERIALS - GENERAL		3,758		6,000		2,242
		101	PRINTING SUPPLIES		1,200		800		400-
		199	DATA PROCESSING SUPPLIES		341		966		625
	SUBTOTAL FOR SUPPLYS&MATL				14,252		16,719		2,467
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT		1,000		1,000		
			337 BOOKS-OTHER		356		356		
	SUBTOTAL FOR PROPTY&EQUIP				1,850		2,850		1,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			403 OFFICE SERVICES				5,000		5,000
			412 RENTALS OF MISC.EQUIP		11,334		12,324		990
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR				11,334		28,324		16,990
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,732	1	1,500		232-
			686 PROF SERV OTHER	1		1	10,273		10,273
	SUBTOTAL FOR CNTRCTL SVCS				2	1,732	2	11,773	10,041
	SUBTOTAL FOR BUDGET CODE 0602				2	29,168	2	59,666	30,498
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		7,786		9,500		1,714
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		425		627		202
	SUBTOTAL FOR SUPPLYS&MATL				18,958		20,874		1,916
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		148		1,053		905
			302 TELECOMMUNICATIONS EQUIPMENT		3,290		832		2,458-
			305 MOTOR VEHICLES		18,997				18,997-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		310		310		
			315 OFFICE EQUIPMENT		637		1,190		553
			337 BOOKS-OTHER		46,044		16,850		29,194-
			SUBTOTAL FOR PROPTY&EQUIP		69,426		20,235		49,191-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400	CONTRACTUAL SERVICES-GENERAL				10,592		10,592
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		5,462		10,000		4,538
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,803,415		1,803,415		
		412	RENTALS OF MISC.EQUIP		18,055		8,900		9,155-
		417	ADVERTISING		500		500		
		427	DATA PROCESSING SERVICES				5,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		250		1,000		750
			SUBTOTAL FOR OTHR SER&CHR		1,905,192		1,916,917		11,725
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	358	1	1,358		1,000
		622	TEMPORARY SERVICES	1	35,501	1	20,000		15,501-
		624	CLEANING SERVICES	1	46,735	1	28,228		18,507-
		682	PROF SERV LEGAL SERVICES	2		2	5,000		5,000
		686	PROF SERV OTHER	1	105,798	1	136,594		30,796
			SUBTOTAL FOR CNTRCTL SVCS	6	188,392	6	191,180		2,788
			SUBTOTAL FOR BUDGET CODE 0604	6	2,181,968	6	2,149,206		32,762-
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				220		220
		315	OFFICE EQUIPMENT		150		500		350
		332	PURCH DATA PROCESSING EQUIPT		100		500		400
			SUBTOTAL FOR PROPTY&EQUIP		250		1,220		970
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		352		280		72-
		403	OFFICE SERVICES		968		400		568-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,990		27,824		21,834
			SUBTOTAL FOR OTHR SER&CHR		7,310		28,504		21,194

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,862	1	662	20,200-
		686 PROF SERV OTHER	1		1	300	300
		SUBTOTAL FOR CNTRCTL SVCS	2	20,862	2	962	19,900-
		SUBTOTAL FOR BUDGET CODE 0607	2	29,922	2	32,186	2,264
BUDGET CODE: 0609 MBF, DCP Reimbursement							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				324,000	324,000
		414 RENTALS - LAND BLDGS & STRUCTS		324,000			324,000-
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000	
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				65,545	65,545
		SUBTOTAL FOR OTHR SER&CHR				65,545	65,545
60 CNTRCTL SVCS		686 PROF SERV OTHER		65,545			65,545-
		SUBTOTAL FOR CNTRCTL SVCS		65,545			65,545-
		SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545	
BUDGET CODE: 0625 NYCHA - EAP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,314			63,314-
		SUBTOTAL FOR OTHR SER&CHR		63,314			63,314-
		SUBTOTAL FOR BUDGET CODE 0625		63,314			63,314-
TOTAL FOR OFFICE OF LABOR RELATIONS			10	2,693,917	10	2,630,603	63,314-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	2,693,917	10	2,630,603	63,314-

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,514	10	728,440	40,926
		SUBTOTAL FOR F/T SALARIED	10	687,514	10	728,440	40,926
		SUBTOTAL FOR BUDGET CODE 0710	10	687,514	10	728,440	40,926
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		130,000			130,000-
		SUBTOTAL FOR UNSALARIED		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0713		130,000			130,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	817,514	10	728,440	89,074-
		TOTAL FOR NYC COMM TO THE UN-PS	10	817,514	10	728,440	89,074-

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	817,514	10	728,440	89,074-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	817,514	10	728,440	89,074-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	241,487
1346	ADMINISTRATIVE BUSINESS P	D 002	10009	49,492-212,614	1	95,000
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	104,917
1370	SPECIAL ASSISTANT (MA)	D 002	06689	78,360- 78,360	5	369,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	1	52,036
	SUBTOTAL FOR OBJECT 001				10	862,440

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,642		9,102	7,460
		101 PRINTING SUPPLIES		5		200	195
		110 FOOD & FORAGE SUPPLIES		40			40-
		117 POSTAGE		1,000		1,500	500
		199 DATA PROCESSING SUPPLIES		25		100	75
		SUBTOTAL FOR SUPPLYS&MATL		2,712		10,902	8,190
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		170		100	70-
		337 BOOKS-OTHER		23,615		10,150	13,465-
		SUBTOTAL FOR PROPTY&EQUIP		23,785		11,060	12,725-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		503		143	360-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		171,300		170,020	1,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL		33		343	310
		452 NON OVERNIGHT TRVL EXP-SPECIAL		275			275-
		SUBTOTAL FOR OTHR SER&CHR		172,611		172,306	305-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	200	200
		622 TEMPORARY SERVICES	1		1	200	200
		660 ECONOMIC DEVELOPMENT	1	3	1	63	60
		671 TRAINING PRGM CITY EMPLOYEES	1	2	1	52	50
		682 PROF SERV LEGAL SERVICES		28,970			28,970-
		686 PROF SERV OTHER		7,980			7,980-
		SUBTOTAL FOR CNTRCTL SVCS	4	36,955	4	515	36,440-
		SUBTOTAL FOR BUDGET CODE 0714	4	236,063	4	194,783	41,280-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	236,063	4	194,783	41,280-
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	236,063	4	194,783	41,280-

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

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		236,063		194,783	41,280-
FINANCIAL PLAN SAVINGS APPROPRIATION		236,063		194,783	41,280-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,288	1	88,288	
		SUBTOTAL FOR F/T SALARIED	1	88,288	1	88,288	
		SUBTOTAL FOR BUDGET CODE 2617	1	88,288	1	88,288	
BUDGET CODE: 2618 MOPD - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,665	1	76,665	
		SUBTOTAL FOR F/T SALARIED	1	76,665	1	76,665	
		SUBTOTAL FOR BUDGET CODE 2618	1	76,665	1	76,665	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,000			1-
		SUBTOTAL FOR F/T SALARIED	1	33,000			1-
		SUBTOTAL FOR BUDGET CODE 2620	1	33,000			1-
		TOTAL FOR	3	197,953	2	164,953	1-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,013	4	283,092	14,079
		SUBTOTAL FOR F/T SALARIED	4	269,013	4	283,092	14,079
		SUBTOTAL FOR BUDGET CODE 2610	4	269,013	4	283,092	14,079
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,370	2	93,370	
		SUBTOTAL FOR F/T SALARIED	2	93,370	2	93,370	
		SUBTOTAL FOR BUDGET CODE 2613	2	93,370	2	93,370	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	73,414	1	73,414	
	SUBTOTAL FOR F/T SALARIED	1	73,414	1	73,414	
	SUBTOTAL FOR BUDGET CODE 2615	1	73,414	1	73,414	
	TOTAL FOR D/M FOR HUMAN SVC	7	435,797	7	449,876	14,079
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	10	633,750	9	614,829	1- 18,921-

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

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	633,750	9	614,829	18,921-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	633,750	9	614,829	18,921-

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

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

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

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

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2620 Handicapped Parking Education										
30	PROPTY&EQUIP	337 BOOKS-OTHER			8,733					8,733-
	SUBTOTAL FOR PROPTY&EQUIP				8,733					8,733-
40	OTHR SER&CHR	417 ADVERTISING			167,000					167,000-
	SUBTOTAL FOR OTHR SER&CHR				167,000					167,000-
	SUBTOTAL FOR BUDGET CODE 2620				175,733					175,733-
	TOTAL FOR				175,733					175,733-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25			835		810
		117 POSTAGE			2			292		290
		199 DATA PROCESSING SUPPLIES			3			228		225
	SUBTOTAL FOR SUPPLYS&MATL				30			1,355		1,325
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						300		300
		332 PURCH DATA PROCESSING EQUIPT			120			205		85
		337 BOOKS-OTHER			90			200		110
	SUBTOTAL FOR PROPTY&EQUIP				210			705		495
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						420		420
		403 OFFICE SERVICES			75					75-
		412 RENTALS OF MISC.EQUIP			3			1,003		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						200		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL						300		300
		453 OVERNIGHT TRVL EXP-GENERAL						300		300
	SUBTOTAL FOR OTHR SER&CHR				78			2,223		2,145
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			9,150					9,150-
		683 PROF SERV ENGINEER & ARCHITECT		1	7		1	5,192		5,185
	SUBTOTAL FOR CNTRCTL SVCS			1	9,157		1	5,192		3,965-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2613			1	9,475	1	9,475	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19		3,729	3,710
		117 POSTAGE		2		277	275
		199 DATA PROCESSING SUPPLIES				100	100
SUBTOTAL FOR SUPPLYS&MATL				21		4,106	4,085
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		752		17	735-
		315 OFFICE EQUIPMENT				100	100
		337 BOOKS-OTHER		1,792		1,367	425-
SUBTOTAL FOR PROPTY&EQUIP				2,544		1,484	1,060-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,493		148	2,345-
		402 TELEPHONE & OTHER COMMUNICATNS		2		292	290
		403 OFFICE SERVICES		379		14	365-
		412 RENTALS OF MISC.EQUIP				930	930
		417 ADVERTISING				200	200
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		453 OVERNIGHT TRVL EXP-GENERAL				750	750
		454 OVERNIGHT TRVL EXP-SPECIAL				250	250
SUBTOTAL FOR OTHR SER&CHR				2,874		2,784	90-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1	1	21	20
		622 TEMPORARY SERVICES	1	8,405	1	4,450	3,955-
		682 PROF SERV LEGAL SERVICES	1		1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			3	8,406	3	5,471	2,935-
SUBTOTAL FOR BUDGET CODE 2614			3	13,845	3	13,845	
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		140,000			140,000-
SUBTOTAL FOR OTHR SER&CHR				140,000			140,000-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	2	1,471	2	125,867	124,396
SUBTOTAL FOR CNTRCTL SVCS			2	1,471	2	125,867	124,396
SUBTOTAL FOR BUDGET CODE 2615			2	141,471	2	125,867	15,604-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	6	164,791	6	149,187	15,604-
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	6	340,524	6	149,187	191,337-

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

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	340,524		149,187	191,337-
FINANCIAL PLAN SAVINGS APPROPRIATION		340,524		149,187	191,337-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,254	18		1,026,254
		SUBTOTAL FOR F/T SALARIED	18	1,026,254	18		1,026,254
03 UNSALARIED		031 UNSALARIED		1,936			1,936
		SUBTOTAL FOR UNSALARIED		1,936			1,936
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437			5,437
		SUBTOTAL FOR AMT TO SCHED		5,437			5,437
		SUBTOTAL FOR BUDGET CODE 2817	18	1,033,627	18		1,033,627
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	18	1,033,627	18		1,033,627
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	18	1,033,627	18		1,033,627

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

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

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

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

	OBJECT: 001 FULL YEAR POSITIONS						
1701	EXEC AGENCY COUNSEL	D 002	95005	49,492-212,614	1	90,854	
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,477	
1705	RESEARCH PROJECT COORD. (	D 002	0527A	49,492-212,614	2	158,880
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	85,000	
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	5	299,683	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	4	170,373	
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480	
	SUBTOTAL FOR OBJECT 001				15	973,747	

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,200,645	19		1,200,645
		SUBTOTAL FOR F/T SALARIED	19	1,200,645	19		1,200,645
		SUBTOTAL FOR BUDGET CODE 3420	19	1,200,645	19		1,200,645
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	19	1,200,645	19		1,200,645
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	19	1,200,645	19		1,200,645

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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

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

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

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

	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	49,492-212,614	1	192,198
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	85,663
1109	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	132,618
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	8	447,635
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	3	117,856
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	2	167,714
	SUBTOTAL FOR OBJECT 001				17	1,143,684

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196		8,446	8,250
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,082		1,682	600
		SUBTOTAL FOR SUPPLYS&MATL		2,278		11,128	8,850
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427	
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		3,227		3,227	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP		18		11,418	11,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		255		255	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300	
		SUBTOTAL FOR OTHR SER&CHR		4,463		15,863	11,400
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854	
		613 DATA PROCESSING EQUIPMENT		250			250-
		615 PRINTING CONTRACTS	1	2,412	1	2,412	
		622 TEMPORARY SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,466	4	11,216	250-
		SUBTOTAL FOR BUDGET CODE 3424	4	21,434	4	41,434	20,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	21,434	4	41,434	20,000
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	21,434	4	41,434	20,000

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,177	1	72,783	1-	75,394-
		SUBTOTAL FOR F/T SALARIED	2	148,177	1	72,783	1-	75,394-
		SUBTOTAL FOR BUDGET CODE 3510	2	148,177	1	72,783	1-	75,394-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	148,177	1	72,783	1-	75,394-
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	2	148,177	1	72,783	1-	75,394-

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

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,177	1	72,783	75,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,177	1	72,783	75,394-

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

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

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

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100			1				
		117 POSTAGE				76				76
		SUBTOTAL FOR SUPPLYS&MATL				77				77
30		PROPTY&EQUIP	337			100				100
		SUBTOTAL FOR PROPTY&EQUIP				100				100
40		OTHR SER&CHR	400			594				594
		402 TELEPHONE & OTHER COMMUNICATNS				100				100
		403 OFFICE SERVICES				276				276
		412 RENTALS OF MISC.EQUIP				2,860				2,860
		451 NON OVERNIGHT TRVL EXP-GENERAL				300				300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500				500
		453 OVERNIGHT TRVL EXP-GENERAL				194				194
		SUBTOTAL FOR OTHR SER&CHR				4,824				4,824
		SUBTOTAL FOR BUDGET CODE 3514				5,001				5,001
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001				5,001
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				5,001				5,001

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 IFA-OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,599	6		591,599
		SUBTOTAL FOR F/T SALARIED	6	591,599	6		591,599
		SUBTOTAL FOR BUDGET CODE 3812	6	591,599	6		591,599
		TOTAL FOR	6	591,599	6		591,599
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,375,969	34		2,768,965
		SUBTOTAL FOR F/T SALARIED	35	2,375,969	34		2,768,965
		SUBTOTAL FOR BUDGET CODE 3810	35	2,375,969	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	35	2,379,704	34		2,772,700
BUDGET CODE: 3816 Community Dev. Coordinator (Operations)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000		1-	65,000-
		SUBTOTAL FOR F/T SALARIED	1	65,000		1-	65,000-
		SUBTOTAL FOR BUDGET CODE 3816	1	65,000		1-	65,000-
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	335,257	8		289,003
		SUBTOTAL FOR F/T SALARIED	8	335,257	8		289,003
		SUBTOTAL FOR BUDGET CODE 3850	8	335,257	8		289,003
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3860								
TOTAL FOR D/M FOR OPERATIONS			44	2,779,961	42	3,061,703	2-	281,742
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	27,500		82,500-
SUBTOTAL FOR F/T SALARIED			1	110,000	1	27,500		82,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,000		8,250		24,750-
SUBTOTAL FOR FRINGE BENES				33,000		8,250		24,750-
SUBTOTAL FOR BUDGET CODE 3815			1	143,000	1	35,750		107,250-
TOTAL FOR FIRST DEPUTY MAYOR			1	143,000	1	35,750		107,250-
TOTAL FOR OFFICE OF OPERATIONS-PS			51	3,514,560	49	3,689,052	2-	174,492

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	267,400
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	12	1,371,587
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	60,998
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	150,000
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	9	609,854
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	74,435- 74,992	2	149,427
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,837- 70,567	3	103,801
1861	SECRETARY (OFFICE OF THE	D 002	05384	35,000- 71,397	2	102,093
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	1	49,870
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 43,420	6	231,657
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	75,348
SUBTOTAL FOR OBJECT 001					41	3,209,794

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016		5,016		
		100 SUPPLIES + MATERIALS - GENERAL		2,389		5,229	2,840	
		101 PRINTING SUPPLIES		350		350		
		110 FOOD & FORAGE SUPPLIES		2,000		1,000	1,000-	
		117 POSTAGE		1,152		1,152		
		199 DATA PROCESSING SUPPLIES		450		4,950	4,500	
SUBTOTAL FOR SUPPLYS&MATL				11,357		17,697	6,340	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,683		733	7,950-	
		314 OFFICE FURITURE		1,150		1,150		
		315 OFFICE EQUIPMENT		519		519		
		332 PURCH DATA PROCESSING EQUIPT		3,499		4,499	1,000	
		337 BOOKS-OTHER		7,360		1,000	6,360-	
SUBTOTAL FOR PROPTY&EQUIP				21,211		7,901	13,310-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,096		1,616	480-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		403 OFFICE SERVICES		10,710		7,300	3,410-	
		404 TRAVELING EXPENSES		195		195		
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
		417 ADVERTISING		4,000		9,500	5,500	
		427 DATA PROCESSING SERVICES		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		678		8,628	7,950	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453 OVERNIGHT TRVL EXP-GENERAL		5,360		6,000	640	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				26,663		36,863	10,200	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,400	1	8,400	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,800	2	9,800	8,000	
		613 DATA PROCESSING EQUIPMENT		640			640-	
		615 PRINTING CONTRACTS	1	3,219	1	15,219	12,000	
		622 TEMPORARY SERVICES	2	1,497	2	7,997	6,500	
		686 PROF SERV OTHER	1	2,001	1	13,001	11,000	
SUBTOTAL FOR CNTRCTL SVCS				7	13,557	7	54,417	40,860
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,090			3,090-	
		794 TRAINING CITY EMPLOYEES		1,000			1,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				4,090			4,090-
SUBTOTAL FOR BUDGET CODE 3814			7	76,878	7	116,878	40,000
BUDGET CODE: 3850 Operation Scorecard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,900			13,900-
SUBTOTAL FOR SUPPLYS&MATL				13,900			13,900-
SUBTOTAL FOR BUDGET CODE 3850				13,900			13,900-
TOTAL FOR D/M FOR OPERATIONS			7	90,778	7	116,878	26,100
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		35,000		5,000	30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				40,000		5,000	35,000-
SUBTOTAL FOR BUDGET CODE 3815				40,000		5,000	35,000-
TOTAL FOR FIRST DEPUTY MAYOR				40,000		5,000	35,000-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			7	130,778	7	121,878	8,900-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5650 LOFT BOARD P S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 5650			3		3		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3		3		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,498		1-	3,498-
SUBTOTAL FOR F/T SALARIED			1	3,498		1-	3,498-
03 UNSALARIED		031 UNSALARIED		74,012			74,012
SUBTOTAL FOR UNSALARIED				74,012			74,012
SUBTOTAL FOR BUDGET CODE 5630			1	77,510		1-	3,498-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	77,510		1-	3,498-
TOTAL FOR SPECIAL ENFORCEMENT-PS			4	77,510	3		74,012 1- 3,498-

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5654 LOFT BOARD OTPS							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8		8	
		SUBTOTAL FOR PROPTY&EQUIP		8		8	
		SUBTOTAL FOR BUDGET CODE 5654		8		8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8		8	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,455		4,695	2,760-
		117 POSTAGE				1,600	1,600
		199 DATA PROCESSING SUPPLIES		245		600	355
		SUBTOTAL FOR SUPPLYS&MATL		7,700		6,895	805-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700	700
		315 OFFICE EQUIPMENT		2		142	140
		332 PURCH DATA PROCESSING EQUIPT		103		253	150
		337 BOOKS-OTHER		8,530		5,100	3,430-
		SUBTOTAL FOR PROPTY&EQUIP		8,635		6,195	2,440-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		127		182	55
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		42		822	780
		412 RENTALS OF MISC.EQUIP		270		2,570	2,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		281		711	430
		452 NON OVERNIGHT TRVL EXP-SPECIAL		170		170	
		453 OVERNIGHT TRVL EXP-GENERAL		290		400	110
		SUBTOTAL FOR OTHR SER&CHR		1,680		5,355	3,675
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		430			430-
		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	1	544	1	114	430-
		SUBTOTAL FOR BUDGET CODE 5624	1	18,559	1	18,559	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	18,559	1	18,559	
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	1	18,567	1	18,567	

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	967	76,961,415	943	75,574,484	1,386,931-
FINANCIAL PLAN SAVINGS	24-	2,430,493-	26-	1,450,953-	979,540
APPROPRIATION	943	74,530,922	917	74,123,531	407,391-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,479,754	54,366,726	1,886,972
OTHER CATEGORICAL	5,478,487	4,089,808	1,388,679-
CAPITAL FUNDS - I.F.A.	10,726,778	10,726,778	
STATE	657,780	557,780	100,000-
FEDERAL - C.D.	1,560,960	1,450,706	110,254-
FEDERAL - OTHER	1,983,742	1,418,312	565,430-
INTRA-CITY SALES	1,643,421	1,513,421	130,000-

TOTAL 74,530,922 74,123,531 407,391-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,717,572	25,240,194	9,633,793	17,396,000	7,844,194-
FINANCIAL PLAN SAVINGS		1,277		321,277	320,000
APPROPRIATION		25,241,471		17,717,277	7,524,194-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,410,567		11,769,922	640,645-
OTHER CATEGORICAL		1,086,913		727,887	359,026-
CAPITAL FUNDS - I.F.A.		1,286,251		1,397,624	111,373
STATE		2,080,372		3,000	2,077,372-
FEDERAL - C.D.		4,029,341		3,570,039	459,302-
FEDERAL - OTHER		4,340,527		241,305	4,099,222-
INTRA-CITY SALES		7,500		7,500	
TOTAL		25,241,471		17,717,277	7,524,194-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	967	76,961,415	943	75,574,484	1,386,931-
FINANCIAL PLAN SAVINGS	24-	2,430,493-	26-	1,450,953-	979,540
APPROPRIATION	943	74,530,922	917	74,123,531	407,391-
OTPS					
TOTALS FOR OPERATING BUDGET		25,240,194		17,396,000	7,844,194-
FINANCIAL PLAN SAVINGS		1,277		321,277	320,000
APPROPRIATION		25,241,471		17,717,277	7,524,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	967	102,201,609	943	92,970,484	9,231,125-
FINANCIAL PLAN SAVINGS	24-	2,429,216-	26-	1,129,676-	1,299,540
APPROPRIATION	943	99,772,393	917	91,840,808	7,931,585-
FUNDING					
CITY		64,890,321		66,136,648	1,246,327
OTHER CATEGORICAL		6,565,400		4,817,695	1,747,705-
CAPITAL FUNDS - I.F.A.		12,013,029		12,124,402	111,373
STATE		2,738,152		560,780	2,177,372-
FEDERAL - C.D.		5,590,301		5,020,745	569,556-
FEDERAL - OTHER		6,324,269		1,659,617	4,664,652-
INTRA-CITY SALES		1,650,921		1,520,921	130,000-
TOTAL FUNDING		99,772,393		91,840,808	7,931,585-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24		
		SUBTOTAL FOR AMT TO SCHED	24		24		
		SUBTOTAL FOR BUDGET CODE 0204	24	1,130,000	24	1,130,000	
		TOTAL FOR	24	1,130,000	24	1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403	
		SUBTOTAL FOR F/T SALARIED	2	99,403	2	99,403	
03 UNSALARIED		031 UNSALARIED		156,894		156,894	
		SUBTOTAL FOR UNSALARIED		156,894		156,894	
		SUBTOTAL FOR BUDGET CODE 0101	2	256,297	2	256,297	
		TOTAL FOR EXECUTIVE MANAGEMENT	2	256,297	2	256,297	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,828,523	25	1,966,523	4 138,000
		SUBTOTAL FOR F/T SALARIED	21	1,828,523	25	1,966,523	4 138,000
03 UNSALARIED		031 UNSALARIED		186,449		186,449	
		SUBTOTAL FOR UNSALARIED		186,449		186,449	

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,292,462		2,292,462			
		050 PMTS TO BENEFIC DECSD EMPLOYES		1,605		1,605			
		SUBTOTAL FOR ADD GRS PAY		2,381,075		2,381,075			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		324,000		24,000			300,000-
		SUBTOTAL FOR FRINGE BENES		324,000		24,000			300,000-
		SUBTOTAL FOR BUDGET CODE 0201	21	4,720,047	25	4,558,047		4	162,000-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		24,016,430		14,716,430			9,300,000-
		SUBTOTAL FOR UNSALARIED		24,016,430		14,716,430			9,300,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000,000					10,000,000-
		SUBTOTAL FOR AMT TO SCHED		10,000,000					10,000,000-
		SUBTOTAL FOR BUDGET CODE 3000		34,016,430		14,716,430			19,300,000-
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	38,736,477	25	19,274,477		4	19,462,000-
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			

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,151,449	28	2,151,449			
SUBTOTAL FOR F/T SALARIED			28	2,151,449	28	2,151,449			
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED				275,000		275,000			
SUBTOTAL FOR BUDGET CODE 0401			28	2,426,449	28	2,426,449			
TOTAL FOR DATA PROCESSING			28	2,426,449	28	2,426,449			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,514,892	69	2,514,892			
SUBTOTAL FOR F/T SALARIED			69	2,514,892	69	2,514,892			
03 UNSALARIED		031 UNSALARIED		189,779		189,779			
SUBTOTAL FOR UNSALARIED				189,779		189,779			
SUBTOTAL FOR BUDGET CODE 0501			69	2,704,671	69	2,704,671			
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,704,671	69	2,704,671			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,942,709	54	1,942,709			
SUBTOTAL FOR F/T SALARIED			54	1,942,709	54	1,942,709			
03 UNSALARIED		031 UNSALARIED		174,671		174,671			
SUBTOTAL FOR UNSALARIED				174,671		174,671			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			54	2,117,380	54	2,117,380	
TOTAL FOR CHIEF CLERK - QUEENS			54	2,117,380	54	2,117,380	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,684,073	43	1,684,073	
SUBTOTAL FOR F/T SALARIED			43	1,684,073	43	1,684,073	
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		195,814		195,814	
SUBTOTAL FOR UNSALARIED				195,814		195,814	
SUBTOTAL FOR BUDGET CODE 0701			43	1,880,489	43	1,880,489	
TOTAL FOR CHIEF CLERK - BRONX			43	1,880,489	43	1,880,489	
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,131,422	57	2,131,422	
SUBTOTAL FOR F/T SALARIED			57	2,131,422	57	2,131,422	
03 UNSALARIED		031 UNSALARIED		341,880		341,880	
SUBTOTAL FOR UNSALARIED				341,880		341,880	
SUBTOTAL FOR BUDGET CODE 0801			57	2,473,302	57	2,473,302	
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,473,302	57	2,473,302	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								
BUDGET CODE: 0901 STATEN ISLAND OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,414	21		912,414	
		SUBTOTAL FOR F/T SALARIED	21	912,414	21		912,414	
03 UNSALARIED		031 UNSALARIED		98,487			98,487	
		SUBTOTAL FOR UNSALARIED		98,487			98,487	
		SUBTOTAL FOR BUDGET CODE 0901	21	1,010,901	21		1,010,901	
		TOTAL FOR CHIEF CLERK - RICHMOND	21	1,010,901	21		1,010,901	
TOTAL FOR PERSONAL SERVICES			325	53,140,655	329		33,678,655	
							4	19,462,000-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	53,140,655	329	33,678,655	19,462,000-
FINANCIAL PLAN SAVINGS	6-	7,878,622	6-	5,220,373-	13,098,995-
APPROPRIATION	319	61,019,277	323	28,458,282	32,560,995-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,019,277	28,458,282	32,560,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,019,277	28,458,282	32,560,995-

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

					ADOPTED BUDGET FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	92,190
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	49,492-212,614	1	97,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	69,711- 90,257	11	778,007
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	152,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	99,086-116,617	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	3	140,052
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	7	615,355
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	91,734- 91,734	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	59,052- 71,947	8	568,739
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	101,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	108,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	23	1,240,904
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	17	903,844
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	108,294
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	97,735
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	107,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	101,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	49	2,211,652
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	876,120
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	350,990
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	206,911
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	213,364
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	250,477
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,786
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	2	87,223
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	150,300
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	60,589
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	213,303
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927

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

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	89,767
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,537
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	241,801
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,526
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	127,726
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	120,972
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	266,139
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	141,823
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	60,696
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	341,072
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	152,454
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	125,792
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,167
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	282,984
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	135,517
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	131,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	314,005
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	94,845
1240	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	69,511
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	35,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	71,003
1246	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,558
1247	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	64,694
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	90,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	73,203
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	171,251
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	169,445
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	218,278
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	6	203,150
1301	SENIOR VOTING MACHINE TEC	D 003	94211	33,404- 33,404	1	30,438
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					342	16,156,018

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

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

OBJECT: 001 FULL YEAR POSITIONS						

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0205 HAVA Outreach									
60	CNTRCTL SVCS	686 PROF SERV OTHER		305,000					305,000-
		SUBTOTAL FOR CNTRCTL SVCS		305,000					305,000-
		SUBTOTAL FOR BUDGET CODE 0205		305,000					305,000-
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		932,932					932,932-
		SUBTOTAL FOR PROPTY&EQUIP		932,932					932,932-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		110,000					110,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 0206		1,057,932					1,057,932-
BUDGET CODE: 0207 NYS Voting Access									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		1,419,354					1,419,354-
		SUBTOTAL FOR OTHR SER&CHR		1,419,354					1,419,354-
		SUBTOTAL FOR BUDGET CODE 0207		1,419,354					1,419,354-
		TOTAL FOR		2,782,286					2,782,286-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155			
		856001 10F MOTOR VEHICLE FUEL		3,000		3,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779			
		100 SUPPLIES + MATERIALS - GENERAL		500,000		500,000			
		101 PRINTING SUPPLIES		146,000		260,000			114,000
		106 MOTOR VEHICLE FUEL		34,000		24,000			10,000-
		117 POSTAGE		3,482,475		2,702,475			780,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			199 DATA PROCESSING SUPPLIES		260,000		210,000	50,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,509,409		3,783,409	726,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,843,356		150,000	6,693,356-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		305	MOTOR VEHICLES		59,000			59,000-
		314	OFFICE FURITURE		250,000		250,000	
		315	OFFICE EQUIPMENT		50,000		50,000	
		319	SECURITY EQUIPMENT		43,000		95,000	52,000
		332	PURCH DATA PROCESSING EQUIPT		210,000		210,000	
		337	BOOKS-OTHER		23,200		15,000	8,200-
			SUBTOTAL FOR PROPTY&EQUIP		7,508,556		800,000	6,708,556-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		909,908		412,838	497,070-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		106,703			106,703-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,050,000		1,000,000	50,000-
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000	
		403	OFFICE SERVICES		100,000		100,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
		412	RENTALS OF MISC.EQUIP		721,000		400,000	321,000-
		417	ADVERTISING		545,000		400,000	145,000-
	856001	42C	HEAT LIGHT & POWER		811,351		846,979	35,628
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748	
		427	DATA PROCESSING SERVICES		15,000		15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100	
		499	OTHER EXPENSES - GENERAL		519,127		1,016,197	497,070
			SUBTOTAL FOR OTHR SER&CHR		5,239,357		4,652,282	587,075-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	7,105,000	2	1,500,000	5,605,000-
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000	
		608	MAINT & REP GENERAL	1	1,132	1	1,132	
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000	
		613	DATA PROCESSING EQUIPMENT	1	280,000	1	200,000	80,000-
		615	PRINTING CONTRACTS	9	17,632,797	9	17,007,500	625,297-
		619	SECURITY SERVICES	1	200,000	1	200,000	
		624	CLEANING SERVICES	1	100,000	1	100,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	9	6,530,000	9	2,750,000	3,780,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	87,800	1	190,000	102,200
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686 PROF SERV OTHER	1	753,000	1	100,000	653,000-
		SUBTOTAL FOR CNTRCTL SVCS	37	33,060,729	37	22,419,632	10,641,097-
		SUBTOTAL FOR BUDGET CODE 0201	37	50,318,051	37	31,655,323	18,662,728-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,405,000		300,000	1,105,000-
		499 OTHER EXPENSES - GENERAL		950,000		1,500,000	550,000
		SUBTOTAL FOR OTHR SER&CHR		2,355,000		1,800,000	555,000-
		SUBTOTAL FOR BUDGET CODE 0202		2,355,000		1,800,000	555,000-
BUDGET CODE: 0209 Voter Education Grant							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,797,727			1,797,727-
		SUBTOTAL FOR OTHR SER&CHR		1,797,727			1,797,727-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		500,000			500,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-
		SUBTOTAL FOR CNTRCTL SVCS		514,000			514,000-
		SUBTOTAL FOR BUDGET CODE 0209		2,311,727			2,311,727-
		TOTAL FOR DEPARTMENTAL OPERATIONS	37	54,984,778	37	33,455,323	21,529,455-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		18,929,751		19,477,720	547,969
		SUBTOTAL FOR OTHR SER&CHR		18,929,751		19,477,720	547,969
		SUBTOTAL FOR BUDGET CODE 0203		18,929,751		19,477,720	547,969

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FINANCE OFFICE			18,929,751		19,477,720	547,969
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	76,696,815	37	52,933,043	23,763,772-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,385,769	76,696,815	20,946,239	52,933,043	23,763,772-
FINANCIAL PLAN SAVINGS		10,387,135-		3,348,865	13,736,000
APPROPRIATION		66,309,680		56,281,908	10,027,772-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,520,667		56,281,908	5,238,759-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,731,081			3,731,081-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,932			1,057,932-
INTRA-CITY SALES					
TOTAL		66,309,680		56,281,908	10,027,772-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	53,140,655	329	33,678,655	19,462,000-
FINANCIAL PLAN SAVINGS	6-	7,878,622	6-	5,220,373-	13,098,995-
APPROPRIATION	319	61,019,277	323	28,458,282	32,560,995-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,019,277	28,458,282	32,560,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,019,277	28,458,282	32,560,995-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,385,769	76,696,815	20,946,239	52,933,043	23,763,772-
FINANCIAL PLAN SAVINGS		10,387,135-		3,348,865	13,736,000
APPROPRIATION		66,309,680		56,281,908	10,027,772-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,520,667		56,281,908	5,238,759-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,731,081			3,731,081-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,932			1,057,932-
INTRA-CITY SALES					
TOTAL		66,309,680		56,281,908	10,027,772-
PS MEMO AMOUNTS					

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	53,140,655	329	33,678,655	19,462,000-
FINANCIAL PLAN SAVINGS	6-	7,878,622	6-	5,220,373-	13,098,995-
APPROPRIATION	319	61,019,277	323	28,458,282	32,560,995-
OTPS					
TOTALS FOR OPERATING BUDGET		76,696,815		52,933,043	23,763,772-
FINANCIAL PLAN SAVINGS		10,387,135-		3,348,865	13,736,000
APPROPRIATION		66,309,680		56,281,908	10,027,772-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	129,837,470	329	86,611,698	43,225,772-
FINANCIAL PLAN SAVINGS	6-	2,508,513-	6-	1,871,508-	637,005
APPROPRIATION	319	127,328,957	323	84,740,190	42,588,767-
FUNDING					
CITY		122,539,944		84,740,190	37,799,754-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,731,081			3,731,081-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,932			1,057,932-
INTRA-CITY SALES					
TOTAL FUNDING		127,328,957		84,740,190	42,588,767-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,495		12,495			
SUBTOTAL FOR F/T SALARIED				12,495		12,495			
SUBTOTAL FOR BUDGET CODE 2001				12,495		12,495			
TOTAL FOR				12,495		12,495			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,881,320	86	6,011,379			130,059
SUBTOTAL FOR F/T SALARIED				86	5,881,320	86	6,011,379		130,059
03 UNSALARIED		031 UNSALARIED		384,308		384,308			
SUBTOTAL FOR UNSALARIED					384,308		384,308		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
SUBTOTAL FOR BUDGET CODE 1000				86	6,372,526	86	6,502,585		130,059
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		
SUBTOTAL FOR BUDGET CODE 2000					3,673		3,673		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			86	6,376,199	86	6,506,258	130,059
TOTAL FOR PERSONAL SERVICES			86	6,388,694	86	6,518,753	130,059

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	1	168,881
1100	EXECUTIVE DIRECTOR	D 004	94465	49,492-212,614	1	201,749
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	49,492-212,614	1	172,922
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	1	113,027
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,225
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	3	370,412
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	42	2,687,625
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	9	706,434
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	13	758,731
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	385,292
SUBTOTAL FOR OBJECT 001					77	5,781,137

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		93,000		100,000		7,000
			106 MOTOR VEHICLE FUEL		1,500		2,000		500
			117 POSTAGE		100,000		1,000,000		900,000
			199 DATA PROCESSING SUPPLIES		70,000		120,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL		276,500		1,234,000		957,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		40,000		
			314 OFFICE FURITURE		15,000		10,000		5,000-
			332 PURCH DATA PROCESSING EQUIPT		100,000		100,000		
			337 BOOKS-OTHER		85,000		85,000		
			SUBTOTAL FOR PROPTY&EQUIP		240,000		235,000		5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		160,000		160,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			403 OFFICE SERVICES		20,000		20,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,200,000		
			412 RENTALS OF MISC.EQUIP		120,000		120,000		
			417 ADVERTISING		35,000		20,000		15,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000		40,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		1,580,000		1,570,000		10,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	107,000	1	200,000		93,000
			602 TELECOMMUNICATIONS MAINT	1	40,000	1	55,000		15,000
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	8,000		500
			613 DATA PROCESSING EQUIPMENT	9	90,000	9	70,000		20,000-
			615 PRINTING CONTRACTS	1	250,000	1	2,300,000		2,050,000
			622 TEMPORARY SERVICES	1	10,000	1	25,000		15,000
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	80,000	1	100,000		20,000
			682 PROF SERV LEGAL SERVICES	1	300,000	1	250,000		50,000-
			684 PROF SERV COMPUTER SERVICES	2	320,000	2	200,000		120,000-
			686 PROF SERV OTHER	1	250,000	1	750,000		500,000
			SUBTOTAL FOR CNTRCTL SVCS	27	1,459,500	27	3,963,000		2,503,500
			SUBTOTAL FOR BUDGET CODE 2000	27	3,556,000	27	7,002,000		3,446,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,556,000	27	7,002,000	3,446,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,556,000	27	7,002,000	3,446,000

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESponsibility Center:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		1,750,000		41,000,000	39,250,000
		SUBTOTAL FOR FXD MIS CHGS		1,750,000		41,000,000	39,250,000
		SUBTOTAL FOR BUDGET CODE 3000		1,750,000		41,000,000	39,250,000
		TOTAL FOR		1,750,000		41,000,000	39,250,000
		TOTAL FOR ELECTION FUNDING		1,750,000		41,000,000	39,250,000

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

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

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

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,388,694	86	6,518,753	130,059
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	6,944,539	89	7,074,598	130,059
OTPS					
TOTALS FOR OPERATING BUDGET		5,306,000		48,002,000	42,696,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,306,000		48,002,000	42,696,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	11,694,694	86	54,520,753	42,826,059
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	12,250,539	89	55,076,598	42,826,059
FUNDING					
CITY		12,250,539		55,076,598	42,826,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,250,539		55,076,598	42,826,059

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,688,101	41	3,852,986	1-	164,885
		095 PAYROLL REFUND		500				500-
		SUBTOTAL FOR F/T SALARIED	42	3,688,601	41	3,852,986	1-	164,385
03 UNSALARIED		031 UNSALARIED		2,560		760		1,800-
		SUBTOTAL FOR UNSALARIED		2,560		760		1,800-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500				500-
		X46 PY TERMINAL LEAVE		30,000				30,000-
		X47 PY OVERTIME		1,000				1,000-
		041 ASSIGNMENT DIFFERENTIAL		2,171		1,171		1,000-
		042 LONGEVITY DIFFERENTIAL		116,974		74,974		42,000-
		043 SHIFT DIFFERENTIAL		1,200				1,200-
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		180,000				180,000-
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		336,345		80,645		255,700-
		SUBTOTAL FOR BUDGET CODE 1000	42	4,027,506	41	3,934,391	1-	93,115-
		TOTAL FOR OPERATIONS	42	4,027,506	41	3,934,391	1-	93,115-
		TOTAL FOR PERSONAL SERVICE	42	4,027,506	41	3,934,391	1-	93,115-

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,027,506	41	3,934,391	93,115-
FINANCIAL PLAN SAVINGS APPROPRIATION	42	4,027,506	41	3,934,391	93,115-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,027,506	3,934,391	93,115-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,027,506	3,934,391	93,115-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	53,373-212,614	1	245,757
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	5	761,102
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-212,614	1	98,118
1214	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	1	111,220
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	316,869
1227	ACTUARY	D 008	40710	32,437- 42,364	20	1,228,733
1228	PROCUREMENT ANALYST	D 008	12158	38,595- 85,053	1	44,232
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	112,675
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 52,966	1	41,730
SUBTOTAL FOR OBJECT 001					36	2,960,436

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		11,611		15,611		4,000
			101 PRINTING SUPPLIES		11,000		3,000		8,000-
			117 POSTAGE		2,200		2,200		
			199 DATA PROCESSING SUPPLIES		60,500		30,000		30,500-
			SUBTOTAL FOR SUPPLYS&MATL		87,311		52,811		34,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		91		91		
			315 OFFICE EQUIPMENT		52		3,052		3,000
			332 PURCH DATA PROCESSING EQUIPT		17,000		73,000		56,000
			337 BOOKS-OTHER		10,000		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		29,143		83,143		54,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		41,196		20,696		20,500-
			400 CONTRACTUAL SERVICES-GENERAL		500		5,500		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			403 OFFICE SERVICES		12,000		12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		799,358		789,628		9,730-
			412 RENTALS OF MISC.EQUIP		16,144		11,644		4,500-
			417 ADVERTISING		5,000		5,000		
		856001	42C HEAT LIGHT & POWER		53,157		53,977		820
			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		946,056		917,146		28,910-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	500	1	4,500		4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,309	1	2,309		3,000-
			613 DATA PROCESSING EQUIPMENT	1	62,500	1	17,500		45,000-
			622 TEMPORARY SERVICES	2	21,400	2	1,400		20,000-
			624 CLEANING SERVICES	1	23,000	1	24,000		1,000
			655 MENTAL HYGIENE SERVICES	1	1,000	1	2,000		1,000
			681 PROF SERV ACCTING & AUDITING	2	1,453,161	2	1,335,661		117,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	1,567,870	10	1,388,370	179,500-
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	2,647,938	10	2,459,028	188,910-
TOTAL FOR OPERATIONS			10	2,647,938	10	2,459,028	188,910-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	2,647,938	10	2,459,028	188,910-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	895,711	2,647,938	866,301	2,459,028	188,910-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,722,938		2,459,028	263,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,722,938		2,459,028	263,910-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,722,938		2,459,028	263,910-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,027,506	41	3,934,391	93,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	4,027,506	41	3,934,391	93,115-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,027,506	3,934,391	93,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,027,506	3,934,391	93,115-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	895,711	2,647,938	866,301	2,459,028	188,910-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,722,938		2,459,028	263,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,722,938		2,459,028	263,910-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,722,938		2,459,028	263,910-
PS MEMO AMOUNTS					

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	4,027,506	41	3,934,391	93,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	4,027,506	41	3,934,391	93,115-
OTPS					
TOTALS FOR OPERATING BUDGET		2,647,938		2,459,028	188,910-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,722,938		2,459,028	263,910-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	6,675,444	41	6,393,419	282,025-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION	42	6,750,444	41	6,393,419	357,025-
FUNDING					
CITY		6,750,444		6,393,419	357,025-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,750,444		6,393,419	357,025-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,602,466	59	3,711,463	1-	108,997
SUBTOTAL FOR F/T SALARIED			60	3,602,466	59	3,711,463	1-	108,997
03 UNSALARIED		031 UNSALARIED		156,265		156,265		
SUBTOTAL FOR UNSALARIED				156,265		156,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				22,066		22,066		
SUBTOTAL FOR BUDGET CODE 0101			60	3,780,797	59	3,889,794	1-	108,997
BUDGET CODE: 0114 East River Blueway Trail								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,000				45,000-
SUBTOTAL FOR F/T SALARIED				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 0114				45,000				45,000-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			60	3,825,797	59	3,889,794	1-	63,997
TOTAL FOR PERSONAL SERVICES			60	3,825,797	59	3,889,794	1-	63,997

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,825,797	59	3,889,794	63,997
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,825,797	56	3,715,794	110,003-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,780,797		3,715,794	65,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,825,797		3,715,794	110,003-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	35	2,392,554
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	3	211,424
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	4	252,098
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	40,000-105,418	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 89,999	2	115,041
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	91,795
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	7	374,168
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	1	75,712
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	62,400
SUBTOTAL FOR OBJECT 001					56	3,674,482

POSITION SCHEDULE FOR U/A 001					56	3,674,482
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					56	3,674,482

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		8,620				8,620-
			101 PRINTING SUPPLIES		2,953	5,459			2,506
			106 MOTOR VEHICLE FUEL		6,737				6,737-
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE		47,172				47,172-
			199 DATA PROCESSING SUPPLIES		10,826				10,826-
			SUBTOTAL FOR SUPPLYS&MATL		85,931	13,582			72,349-
30	PROPTY&EQUIP		314 OFFICE FURITURE		97				97-
			315 OFFICE EQUIPMENT		1,278				1,278-
			337 BOOKS-OTHER		4,990				4,990-
			SUBTOTAL FOR PROPTY&EQUIP		6,365				6,365-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457	83,457			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000	14,000			9,000
			400 CONTRACTUAL SERVICES-GENERAL		9,793				9,793-
			402 TELEPHONE & OTHER COMMUNICATNS		9,000				9,000-
			403 OFFICE SERVICES		188				188-
			412 RENTALS OF MISC.EQUIP		50,037				50,037-
			414 RENTALS - LAND BLDGS & STRUCTS		77,000	72,150			4,850-
			417 ADVERTISING		855				855-
		856001	42C HEAT LIGHT & POWER		77,919	87,967			10,048
			452 NON OVERNIGHT TRVL EXP-SPECIAL		216				216-
			453 OVERNIGHT TRVL EXP-GENERAL		150				150-
			460 SPECIAL EXPENSE		1,200	348,700			347,500
			499 OTHER EXPENSES - GENERAL			100,000			100,000
			SUBTOTAL FOR OTHR SER&CHR		314,815	706,274			391,459
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		733				733-
			608 MAINT & REP GENERAL		220				220-
			615 PRINTING CONTRACTS		21,427				21,427-
			683 PROF SERV ENGINEER & ARCHITECT		47,000				47,000-
			684 PROF SERV COMPUTER SERVICES		2,156				2,156-
			SUBTOTAL FOR CNTRCTL SVCS		71,536				71,536-
SUBTOTAL FOR BUDGET CODE 0102					478,647	719,856			241,209

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# 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	453,280			1- 453,280-
	SUBTOTAL FOR CNTRCTL SVCS	1	453,280			1- 453,280-
	SUBTOTAL FOR BUDGET CODE 0114	1	453,280			1- 453,280-
	TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	1	931,927		720,573	1- 211,354-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	931,927		720,573	1- 211,354-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,499	931,927	193,547	720,573	211,354-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		931,927		611,845	320,082-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		478,647		611,845	133,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		453,280			453,280-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		931,927		611,845	320,082-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,825,797	59	3,889,794	63,997
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,825,797	56	3,715,794	110,003-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,780,797	3,715,794	65,003-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,825,797	3,715,794	110,003-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,499	931,927	193,547	720,573	211,354-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		931,927		611,845	320,082-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		478,647		611,845	133,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		453,280			453,280-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		931,927		611,845	320,082-
PS MEMO AMOUNTS					

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	3,825,797	59	3,889,794	63,997
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,825,797	56	3,715,794	110,003-
OTPS					
TOTALS FOR OPERATING BUDGET		931,927		720,573	211,354-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		931,927		611,845	320,082-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	4,757,724	59	4,610,367	147,357-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	57	4,757,724	56	4,327,639	430,085-
FUNDING					
CITY		4,259,444		4,327,639	68,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		498,280			498,280-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,757,724		4,327,639	430,085-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,459					22,459-
SUBTOTAL FOR F/T SALARIED				22,459					22,459-
SUBTOTAL FOR BUDGET CODE 0110				22,459					22,459-
TOTAL FOR				22,459					22,459-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,634,790	9	2,622,069	19-		12,721-
SUBTOTAL FOR F/T SALARIED				28	2,634,790	9	2,622,069	19-	12,721-
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED					33,574		33,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420			
SUBTOTAL FOR AMT TO SCHED					3,420		3,420		
SUBTOTAL FOR BUDGET CODE 0101				28	2,677,428	9	2,664,707	19-	12,721-
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		

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

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	960,433	19	960,433			
SUBTOTAL FOR F/T SALARIED			19	960,433	19	960,433			
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
SUBTOTAL FOR BUDGET CODE 0103			19	964,242	19	964,242			
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,758,308	43	1,758,308			
SUBTOTAL FOR F/T SALARIED			43	1,758,308	43	1,758,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,763,058	43	1,763,058			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,817	3	212,817			
SUBTOTAL FOR F/T SALARIED			3	212,817	3	212,817			
SUBTOTAL FOR BUDGET CODE 0107			3	212,817	3	212,817			
BUDGET CODE: 0117 ROBERT WOOD JOHNSON GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000					20,000-
SUBTOTAL FOR F/T SALARIED				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 0117				20,000					20,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			105	6,000,740	86	5,968,019	19-		32,721-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		105	6,023,199	86	5,968,019	19-	55,180-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105	6,023,199	86	5,968,019	55,180-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	88	4,382,236	69	4,327,056	55,180-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,339,777		4,327,056	12,721-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		22,459			22,459-
INTRA-CITY SALES					
TOTAL		4,382,236		4,327,056	55,180-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0021	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	1	90,000
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	49,492-212,614	1	152,880
1110	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	108,160
1111	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	83,200
1115	EXECUTIVE ASSISTANT	D 011	13231	49,492-212,614	1	150,600
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	49,492-212,614	1	75,000
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	6	569,696
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	53,373-212,614	1	53,500
1130	COUNSEL TO THE BOROUGH	D 011	30121	49,492-212,614	1	135,200
1132	PUBLIC INFORMATION OFFICE	D 011	60808	49,492-212,614	1	80,000
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022A	40,497- 75,630	1	66,393
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	1	70,771
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	52,055
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	40,000-105,418	2	120,120
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	2	100,000
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	70,861
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	101,362
1190	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	54,222
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	11	699,389
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 53,788	8	406,131
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	31,584- 71,340	2	85,000
1200	SECRETARY TO THE DEPUTY B	D 011	12885	41,554- 41,554	1	66,447
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	53,844- 53,844	1	64,000
1203	SECRETARY TO ASSISTANT TO	D 011	05107	53,844- 53,844	1	88,315
1245	COMMUNITY ASSISTANT	D 011	56056	31,454- 35,573	1	34,605
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 52,966	3	133,644
SUBTOTAL FOR OBJECT 001					57	4,103,323

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

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

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
			100 SUPPLIES + MATERIALS - GENERAL		36,227		41,227		5,000
			101 PRINTING SUPPLIES		2,500		2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		13,000		10,000		3,000-
			117 POSTAGE		65,327		65,327		
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		142,215		144,215		2,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		3,215		3,215		
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		19,000		19,000		
			SUBTOTAL FOR PROPTY&EQUIP		41,215		41,215		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,654		153,654		70,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
			402 TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
			403 OFFICE SERVICES		14,499		14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
			412 RENTALS OF MISC.EQUIP		35,424		35,424		
			417 ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		143,403		161,897		18,494
			431 LEASING OF MISC EQUIP		32,200		32,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
			460 SPECIAL EXPENSE		248,900		179,000		69,900-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		632,998		651,592		18,594

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	2,100	3	100		2,000-
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	947,420	40	945,420		2,000-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
			SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
			SUBTOTAL FOR BUDGET CODE 0102	40	1,851,348	40	1,869,942		18,594
BUDGET CODE: 0103 TOPOGRAPHIC									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
BUDGET CODE: 0117 ROBERT WOOD JOHNSON GRANT									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 0117		3,000				3,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	1,856,748	40	1,872,342		15,594

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	1,856,748	40	1,872,342	15,594

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,718	1,856,748	350,212	1,872,342	15,594
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		860,433		876,027	15,594

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		857,433		876,027	18,594
OTHER CATEGORICAL		3,000			3,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		860,433		876,027	15,594
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ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105	6,023,199	86	5,968,019	55,180-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	88	4,382,236	69	4,327,056	55,180-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,339,777	4,327,056	12,721-
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,459		22,459-
INTRA-CITY SALES			
TOTAL	4,382,236	4,327,056	55,180-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,718	1,856,748	350,212	1,872,342	15,594
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		860,433		876,027	15,594

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		857,433		876,027	18,594
OTHER CATEGORICAL		3,000			3,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		860,433		876,027	15,594
PS MEMO AMOUNTS					

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	105	6,023,199	86	5,968,019	55,180-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	88	4,382,236	69	4,327,056	55,180-
OTPS					
TOTALS FOR OPERATING BUDGET		1,856,748		1,872,342	15,594
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		860,433		876,027	15,594
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	105	7,879,947	86	7,840,361	39,586-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	88	5,242,669	69	5,203,083	39,586-
FUNDING					
CITY		5,197,210		5,203,083	5,873
OTHER CATEGORICAL		23,000			23,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		22,459			22,459-
INTRA-CITY SALES					
TOTAL FUNDING		5,242,669		5,203,083	39,586-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,209,521	26	2,082,486	2-	26	127,035-
SUBTOTAL FOR F/T SALARIED			28	2,209,521	26	2,082,486	2-	26	127,035-
03 UNSALARIED		031 UNSALARIED		63,470		63,470			
SUBTOTAL FOR UNSALARIED				63,470		63,470			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				5,274		5,274			
SUBTOTAL FOR BUDGET CODE 0101			28	2,278,265	26	2,151,230	2-	26	127,035-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,375	13	712,375		13	
SUBTOTAL FOR F/T SALARIED			13	712,375	13	712,375		13	
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				20,700		20,700			
SUBTOTAL FOR BUDGET CODE 0102			13	733,075	13	733,075			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,003	5	305,003		5	
SUBTOTAL FOR F/T SALARIED			5	305,003	5	305,003		5	
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			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0103		5	415,318	5	415,318	
BUDGET CODE: 0104 COMMUNITY BOARDS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	608,958	12	608,958	
SUBTOTAL FOR F/T SALARIED		12	608,958	12	608,958	
03 UNSALARIED	031 UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED			13,667		13,667	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000	
	061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY			6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104		12	628,925	12	628,925	
BUDGET CODE: 0108 ETHNIC RELATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	359,131	7	359,131	
SUBTOTAL FOR F/T SALARIED		7	359,131	7	359,131	
03 UNSALARIED	031 UNSALARIED		2,626		2,626	
SUBTOTAL FOR UNSALARIED			2,626		2,626	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,179		1,179	
	061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY			1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108		7	363,136	7	363,136	
TOTAL FOR OFFICE OF THE BOROUGH PRES		65	4,418,719	63	4,291,684	2-
TOTAL FOR PERSONAL SERVICES		65	4,418,719	63	4,291,684	2-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,418,719	63	4,291,684	127,035-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,266,458	59	4,139,423	127,035-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,266,458	4,139,423	127,035-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,266,458	4,139,423	127,035-
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	49,492-212,614	1	135,000
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	2	211,587
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	105,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	120,963
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	67,059
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	2	114,019
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	3	232,618
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	3	171,360
1200	SECRETARY TO THE PRESIDEN	D 012	12882	65,121-107,078	2	141,220
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	9	395,816
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	2	67,107
1350	CHAUFFEUR-ATTENDANT	D 012	05168	68,396- 75,967	2	144,363
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	18	1,035,194
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	57,531
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	64,076
1395	CITY PLANNER	D 012	22122	53,532-100,047	2	175,812
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	4	315,586
1421	COMPUTER OPERATIONS MANAG	D 012	10074	49,492-212,614	1	136,420
SUBTOTAL FOR OBJECT 001					59	3,956,414

POSITION SCHEDULE FOR U/A 001					59	3,956,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					59	3,956,414

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		109,781		109,781-
			SUBTOTAL FOR CNTRCTL SVCS		109,781		109,781-
			SUBTOTAL FOR BUDGET CODE 0118		109,781		109,781-
			TOTAL FOR		109,781		109,781-
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		50,635	42,000	8,635-
			101 PRINTING SUPPLIES		200	1,000	800
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500	1,000	500
			106 MOTOR VEHICLE FUEL		5,000	7,000	2,000
			117 POSTAGE		188,841	21,500	167,341-
			199 DATA PROCESSING SUPPLIES		7,452	6,000	1,452-
			SUBTOTAL FOR SUPPLYS&MATL		260,790	86,662	174,128-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,122	1,000	122-
			314 OFFICE FURITURE			4,000	4,000
			315 OFFICE EQUIPMENT		12,946	6,000	6,946-
			332 PURCH DATA PROCESSING EQUIPT		29,922	30,000	78
			337 BOOKS-OTHER		21,335	17,000	4,335-
			SUBTOTAL FOR PROPTY&EQUIP		65,325	58,000	7,325-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,062	57,062	25,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,703	19,703	13,000
		846001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000-
			402 TELEPHONE & OTHER COMMUNICATNS			4,000	4,000
			403 OFFICE SERVICES		775	1,000	225
			412 RENTALS OF MISC.EQUIP		20,573	18,000	2,573-
			417 ADVERTISING		500	4,000	3,500
		856001	42C HEAT LIGHT & POWER		188,165	212,432	24,267

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,978		8,000	22
		453 OVERNIGHT TRVL EXP-GENERAL		600		1,000	400
		460 SPECIAL EXPENSE		289,300		302,436	13,136
		499 OTHER EXPENSES - GENERAL				160,000	160,000
		SUBTOTAL FOR OTHR SER&CHR		549,656		787,633	237,977
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,276	1	6,000	2,724
		608 MAINT & REP GENERAL	1	525	1	1,000	475
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,554	1	10,000	2,554-
		613 DATA PROCESSING EQUIPMENT	1	5,126	1	14,000	8,874
		615 PRINTING CONTRACTS	1	23,255	1	92,000	68,745
		622 TEMPORARY SERVICES	1		1	1,000	1,000
		660 ECONOMIC DEVELOPMENT	1	7,000	1	7,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	51,736	7	131,000	79,264
		SUBTOTAL FOR BUDGET CODE 0102	7	927,507	7	1,063,295	135,788
		BUDGET CODE: 0103 TOPOGRAPHICAL					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,521		6,000	1,521-
		SUBTOTAL FOR SUPPLYS&MATL		7,521		6,000	1,521-
		SUBTOTAL FOR BUDGET CODE 0103		7,521		6,000	1,521-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	7	935,028	7	1,069,295	134,267
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,044,809	7	1,069,295	24,486

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,092	1,044,809	297,359	1,069,295	24,486
FINANCIAL PLAN SAVINGS APPROPRIATION		1,044,809		1,069,295	24,486

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		935,028		1,069,295	134,267
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		109,781			109,781-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,044,809		 1,069,295	 24,486

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,418,719	63	4,291,684	127,035-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,266,458	59	4,139,423	127,035-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,266,458	4,139,423	127,035-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,266,458	4,139,423	127,035-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,092	1,044,809	297,359	1,069,295	24,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,044,809		1,069,295	24,486

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		935,028		1,069,295	134,267
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		109,781			109,781-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,044,809		1,069,295	24,486
PS MEMO AMOUNTS					

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	65	4,418,719	63	4,291,684	127,035-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,266,458	59	4,139,423	127,035-
OTPS					
TOTALS FOR OPERATING BUDGET		1,044,809		1,069,295	24,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,044,809		1,069,295	24,486
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	65	5,463,528	63	5,360,979	102,549-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	5,311,267	59	5,208,718	102,549-
FUNDING					
CITY		5,201,486		5,208,718	7,232
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		109,781			109,781-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,311,267		5,208,718	102,549-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,450,784	26	1,562,535	16-	111,751	
SUBTOTAL FOR F/T SALARIED			42	1,450,784	26	1,562,535	16-	111,751	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,045				2,045-	
SUBTOTAL FOR OTH SALARIED				2,045				2,045-	
03 UNSALARIED		031 UNSALARIED		108,468		195,259		86,791	
SUBTOTAL FOR UNSALARIED				108,468		195,259		86,791	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		12,096		10,100		1,996-	
		046 TERMINAL LEAVE		739				739-	
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				24,966		22,231		2,735-	
SUBTOTAL FOR BUDGET CODE 0101			42	1,586,263	26	1,780,025	16-	193,762	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	190,598	12	181,805		8,793-	
SUBTOTAL FOR F/T SALARIED			12	190,598	12	181,805		8,793-	
02 OTH SALARIED		021 PART-TIME POSITIONS		47,902		45,000		2,902-	
SUBTOTAL FOR OTH SALARIED				47,902		45,000		2,902-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		3,892		6,557		2,665	
SUBTOTAL FOR ADD GRS PAY				6,023		8,688		2,665	
SUBTOTAL FOR BUDGET CODE 0102			12	244,523	12	235,493		9,030-	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	440,366	16	435,245		5,121-	
SUBTOTAL FOR F/T SALARIED			16	440,366	16	435,245		5,121-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		23,827		426-	
SUBTOTAL FOR ADD GRS PAY				24,253		23,827		426-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	464,619	16	459,072	5,547-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	735,490	12	708,698	26,792-
SUBTOTAL FOR F/T SALARIED			12	735,490	12	708,698	26,792-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		4,261		5,000	739
SUBTOTAL FOR ADD GRS PAY				16,597		17,336	739
SUBTOTAL FOR BUDGET CODE 0104			12	752,087	12	726,034	26,053-
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,695	3	40,487	136,208-
SUBTOTAL FOR F/T SALARIED			3	176,695	3	40,487	136,208-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,848		4,600	248-
SUBTOTAL FOR ADD GRS PAY				6,979		6,731	248-
SUBTOTAL FOR BUDGET CODE 0105			3	183,674	3	47,218	136,456-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,814	3	364,469	18,345-
SUBTOTAL FOR F/T SALARIED			3	382,814	3	364,469	18,345-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,829		10,830	1
SUBTOTAL FOR ADD GRS PAY				10,829		10,830	1
SUBTOTAL FOR BUDGET CODE 0107			3	393,643	3	375,299	18,344-
BUDGET CODE: 0108 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS				70,000	70,000
SUBTOTAL FOR F/T SALARIED						70,000	70,000

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0108					70,000	70,000
TOTAL FOR OFFICE OF THE BOROUGH PRES		88	3,624,809	72	3,693,141	16- 68,332
TOTAL FOR PERSONAL SERVICES		88	3,624,809	72	3,693,141	16- 68,332

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,624,809	72	3,693,141	68,332
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,624,809	54	3,693,141	68,332

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,624,809	3,623,141	1,668-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		70,000	70,000
INTRA-CITY SALES			
TOTAL	3,624,809	3,693,141	68,332

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

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	49,492-212,614	1	135,000
1110	EXECUTIVE ASSISTANT	D 013	13231	49,492-212,614	1	168,881
1115	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	129,864
1116	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	2	170,965
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 35,573	1	32,364
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	9	383,387
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	2	156,335
1135	ADMINISTRATIVE MANAGER	D 001	10025	49,492-212,614	4	388,246
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	126,054
1145	CITY PLANNER	D 013	22122	53,532-100,047	1	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	1	78,627
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	4	252,215
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	6	342,995
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	5	283,292
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 52,966	2	93,860
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	2	77,078
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	63,353
SUBTOTAL FOR OBJECT 001					47	3,271,124

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL		39,400			22,000		17,400-
			106 MOTOR VEHICLE FUEL		3,000			2,500		500-
			110 FOOD & FORAGE SUPPLIES		13,820			7,000		6,820-
			117 POSTAGE		14,100			5,000		9,100-
			199 DATA PROCESSING SUPPLIES		15,700			18,000		2,300
			SUBTOTAL FOR SUPPLYS&MATL		91,990			60,470		31,520-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			2,000		4,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			314 OFFICE FURITURE					1,492		1,492
			332 PURCH DATA PROCESSING EQUIPT		27,205			7,500		19,705-
			337 BOOKS-OTHER		4,385					4,385-
			SUBTOTAL FOR PROPTY&EQUIP		38,590			11,992		26,598-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681			91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,500			10,000		6,500
			400 CONTRACTUAL SERVICES-GENERAL		4,550					4,550-
			402 TELEPHONE & OTHER COMMUNICATNS		2,800					2,800-
			403 OFFICE SERVICES		7,204			2,000		5,204-
			412 RENTALS OF MISC.EQUIP		60,041			60,000		41-
			417 ADVERTISING		2,100					2,100-
		856001	42C HEAT LIGHT & POWER		157,080			177,338		20,258
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,500			5,000		14,500-
			460 SPECIAL EXPENSE					278,300		278,300
			SUBTOTAL FOR OTHR SER&CHR		348,456			624,319		275,863
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		363,740			200,000		163,740-
			602 TELECOMMUNICATIONS MAINT		3,318					3,318-
			612 OFFICE EQUIPMENT MAINTENANCE		4,050			5,000		950
			613 DATA PROCESSING EQUIPMENT		6,000			5,000		1,000-
			615 PRINTING CONTRACTS		500					500-
			618 COSTS ASSOC WITH FINANCING		4,500			5,000		500
			624 CLEANING SERVICES	1	4,805	1		5,176		371
			684 PROF SERV COMPUTER SERVICES	4	84,500	4		75,500		9,000-
			686 PROF SERV OTHER	2	64,229	2		30,079		34,150-
			SUBTOTAL FOR CNTRCTL SVCS	7	535,642	7		325,755		209,887-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0102	7	1,015,678	7	1,023,536	7,858
		TOTAL FOR OFFICE OF THE BOROUGH PRES	7	1,015,678	7	1,023,536	7,858
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,015,678	7	1,023,536	7,858

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,231	1,015,678	284,989	1,023,536	7,858
FINANCIAL PLAN SAVINGS APPROPRIATION		1,015,678		1,023,536	7,858

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,015,678		1,023,536	7,858
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,015,678		1,023,536	7,858

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,624,809	72	3,693,141	68,332
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,624,809	54	3,693,141	68,332

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,624,809	3,623,141	1,668-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		70,000	70,000
INTRA-CITY SALES			
TOTAL	3,624,809	3,693,141	68,332
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,231	1,015,678	284,989	1,023,536	7,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,015,678		1,023,536	7,858

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,015,678	1,023,536	7,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,015,678	1,023,536	7,858
PS MEMO AMOUNTS			

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	3,624,809	72	3,693,141	68,332
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,624,809	54	3,693,141	68,332
OTPS					
TOTALS FOR OPERATING BUDGET		1,015,678		1,023,536	7,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,015,678		1,023,536	7,858
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	4,640,487	72	4,716,677	76,190
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	4,640,487	54	4,716,677	76,190
FUNDING					
CITY		4,640,487		4,646,677	6,190
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				70,000	70,000
INTRA-CITY SALES					
TOTAL FUNDING		4,640,487		4,716,677	76,190

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,439,072	8	1,644,169	15-	205,097
SUBTOTAL FOR F/T SALARIED			23	1,439,072	8	1,644,169	15-	205,097
03 UNSALARIED		031 UNSALARIED		55,647		55,647		
SUBTOTAL FOR UNSALARIED				55,647		55,647		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220		
SUBTOTAL FOR ADD GRS PAY				20,220		20,220		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,357		98,357		
SUBTOTAL FOR AMT TO SCHED				98,357		98,357		
SUBTOTAL FOR BUDGET CODE 0101			23	1,613,296	8	1,818,393	15-	205,097
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,501	7	240,501		
SUBTOTAL FOR F/T SALARIED			7	240,501	7	240,501		
03 UNSALARIED		031 UNSALARIED		65,000		65,000		
SUBTOTAL FOR UNSALARIED				65,000		65,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694		
SUBTOTAL FOR AMT TO SCHED				3,694		3,694		
SUBTOTAL FOR BUDGET CODE 0102			7	309,195	7	309,195		
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,250	4	278,250		
SUBTOTAL FOR F/T SALARIED			4	278,250	4	278,250		
03 UNSALARIED		031 UNSALARIED		3,265		3,265		
SUBTOTAL FOR UNSALARIED				3,265		3,265		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205		
SUBTOTAL FOR AMT TO SCHED				12,205		12,205		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	293,720	4	293,720	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,623,873	29	1,623,873	
SUBTOTAL FOR F/T SALARIED			29	1,623,873	29	1,623,873	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,805		32,805	
SUBTOTAL FOR AMT TO SCHED				32,805		32,805	
SUBTOTAL FOR BUDGET CODE 0104			29	1,800,386	29	1,800,386	
TOTAL FOR OFFICE OF THE BORO PRES			63	4,016,597	48	4,221,694	15-
TOTAL FOR PERSONAL SERVICES			63	4,016,597	48	4,221,694	15- 205,097

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,016,597	48	4,221,694	205,097
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,164,379	45	3,307,476	143,097

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

3,164,379

3,307,476

143,097

TOTAL

3,164,379

3,307,476

143,097

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	49,492-212,614	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	49,492-212,614	1	143,150
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	49,492-212,614	1	116,257
1117	ADMINISTRATIVE MANAGER	D 014	10025	49,492-212,614	1	94,664
1120	CONSULTING ENGINEER	D 014	20835	49,492-212,614	1	118,216
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	71,160
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	85,892
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	49,492-212,614	1	97,786
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	49,492-212,614	2	227,260
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	55,345- 92,249	1	83,619
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	53,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	4	253,578
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	227,084
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	2	70,559
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	7	385,794
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	54,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	18,270- 51,917	2	93,685
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	44,512
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	116,096
1292	ASST PROJECT PLANNER (OFF	D 014	06022	18,270- 51,917	1	51,099
1296	COMMUNITY SERVICE AIDE	D 014	52406	28,469- 29,735	1	30,285
SUBTOTAL FOR OBJECT 001					40	2,787,894

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,706		13,048		11,342
			100 SUPPLIES + MATERIALS - GENERAL		73,692		62,350		11,342-
			101 PRINTING SUPPLIES		35,000		35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
			106 MOTOR VEHICLE FUEL		16,276		6,740		9,536-
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE		69,000		69,000		
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		236,674		227,138		9,536-
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		72,531		81,884		9,353
			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		760,411		692,600		67,811-
			SUBTOTAL FOR OTHR SER&CHR		1,150,896		1,092,438		58,458-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	265,000	25	270,000		5,000
			602 TELECOMMUNICATIONS MAINT		6,178				6,178-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000	
		608 MAINT & REP GENERAL	1	13,000	1	13,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000	
		615 PRINTING CONTRACTS	1	70,000	1	70,000	
		624 CLEANING SERVICES	1	2,000	1	1,500	500-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500	
		686 PROF SERV OTHER	1	2,800	1	2,800	
		695 EDUCATION & REC FOR YOUTH PRGM	6	36,000	6	116,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS	63	415,478	63	493,800	78,322
70 FXD MIS CHGS		701 TAXES AND LICENSES		300			300-
		735 PAYMTS FR CULT PROGS /SERVICES		75,000			75,000-
		794 TRAINING CITY EMPLOYEES		375			375-
		SUBTOTAL FOR FXD MIS CHGS		75,675			75,675-
		SUBTOTAL FOR BUDGET CODE 0102	63	2,004,723	63	1,939,376	65,347-
		TOTAL FOR OFFICE OF THE BORO PRES	63	2,004,723	63	1,939,376	65,347-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	63	2,004,723	63	1,939,376	65,347-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,147	2,004,723	140,842	1,939,376	65,347-
FINANCIAL PLAN SAVINGS		1,273,145-		1,273,145-	
APPROPRIATION		731,578		666,231	65,347-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		731,578		666,231	65,347-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		731,578		666,231	65,347-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,016,597	48	4,221,694	205,097
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,164,379	45	3,307,476	143,097

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,164,379	3,307,476	143,097
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,164,379	3,307,476	143,097
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,147	2,004,723	140,842	1,939,376	65,347-
FINANCIAL PLAN SAVINGS		1,273,145-		1,273,145-	
APPROPRIATION		731,578		666,231	65,347-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	731,578	666,231	65,347-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	731,578	666,231	65,347-
PS MEMO AMOUNTS			

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	4,016,597	48	4,221,694	205,097
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,164,379	45	3,307,476	143,097
OTPS					
TOTALS FOR OPERATING BUDGET		2,004,723		1,939,376	65,347-
FINANCIAL PLAN SAVINGS		1,273,145-		1,273,145-	
APPROPRIATION		731,578		666,231	65,347-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,021,320	48	6,161,070	139,750
FINANCIAL PLAN SAVINGS	3-	2,125,363-	3-	2,187,363-	62,000-
APPROPRIATION	60	3,895,957	45	3,973,707	77,750
FUNDING					
CITY		3,895,957		3,973,707	77,750
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,895,957		3,973,707	77,750

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,131,388	33	3,301,578	170,190
		SUBTOTAL FOR F/T SALARIED	33	3,131,388	33	3,301,578	170,190
03 UNSALARIED		031 UNSALARIED		60,193		60,193	
		SUBTOTAL FOR UNSALARIED		60,193		60,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,233,610	33	3,403,800	170,190
		TOTAL FOR EXECUTIVE OFFICE	33	3,233,610	33	3,403,800	170,190
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,233,610	33	3,403,800	170,190

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	49,492-212,614	1	194,087
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	2	275,492
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	3	449,444
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	9	768,360
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	2	217,000
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	41,292
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	1	35,273
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	44,021
1804	ASSOCIATE PUBLIC INFORMAT	D 015	60816	53,496- 66,848	2	125,000
1805	PUBLIC RELATIONS ASSISTAN	D 015	60810	36,200- 57,919	2	95,000
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	3	238,000
SUBTOTAL FOR OBJECT 001					28	2,667,969

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 Bureau of Accountancy - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,015,235	25	1,715,235	4-	300,000-
SUBTOTAL FOR F/T SALARIED			29	2,015,235	25	1,715,235	4-	300,000-
03 UNSALARIED		031 UNSALARIED		130		130		
SUBTOTAL FOR UNSALARIED				130		130		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,826		35,826		
SUBTOTAL FOR ADD GRS PAY				35,826		35,826		
SUBTOTAL FOR BUDGET CODE 1002			29	2,051,191	25	1,751,191	4-	300,000-
TOTAL FOR			29	2,051,191	25	1,751,191	4-	300,000-
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS								
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,482,840	42	2,312,650		170,190-
SUBTOTAL FOR F/T SALARIED			42	2,482,840	42	2,312,650		170,190-
03 UNSALARIED		031 UNSALARIED		302,823		302,823		
SUBTOTAL FOR UNSALARIED				302,823		302,823		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464		
		042 LONGEVITY DIFFERENTIAL		56,518		56,518		
		043 SHIFT DIFFERENTIAL		26,238		26,238		
		047 OVERTIME		65,381		40,381		25,000-
		061 SUPPER MONEY		15,600		15,600		
SUBTOTAL FOR ADD GRS PAY				206,201		181,201		25,000-
SUBTOTAL FOR BUDGET CODE 0501			42	2,991,864	42	2,796,674		195,190-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	2,991,864	42	2,796,674		195,190-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,197	11	598,197	
SUBTOTAL FOR F/T SALARIED			11	598,197	11	598,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062	
SUBTOTAL FOR ADD GRS PAY				34,062		34,062	
SUBTOTAL FOR BUDGET CODE 0502			11	632,259	11	632,259	
TOTAL FOR OFFICE OF FISCAL SERVICES			11	632,259	11	632,259	
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	443,308	5	443,308	
SUBTOTAL FOR F/T SALARIED			5	443,308	5	443,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065		23,065	
		046 TERMINAL LEAVE		42,303			42,303-
SUBTOTAL FOR ADD GRS PAY				65,368		23,065	42,303-
SUBTOTAL FOR BUDGET CODE 0600			5	508,676	5	466,373	42,303-
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	508,676	5	466,373	42,303-
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,719,729	11	1,719,729	
SUBTOTAL FOR F/T SALARIED			11	1,719,729	11	1,719,729	
03 UNSALARIED		031 UNSALARIED		109,000			109,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				109,000			109,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311	
SUBTOTAL FOR ADD GRS PAY				25,311		25,311	
SUBTOTAL FOR BUDGET CODE 0601			11	1,854,040	11	1,745,040	109,000-
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,854,040	11	1,745,040	109,000-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,745	54	4,019,745	
SUBTOTAL FOR F/T SALARIED			54	4,019,745	54	4,019,745	
03 UNSALARIED		031 UNSALARIED		163		163	
SUBTOTAL FOR UNSALARIED				163		163	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		046 TERMINAL LEAVE		9,104			9,104-
		047 OVERTIME		11,899		11,899	
SUBTOTAL FOR ADD GRS PAY				194,510		185,406	9,104-
SUBTOTAL FOR BUDGET CODE 0702			54	4,214,418	54	4,205,314	9,104-
TOTAL FOR INFORMATION SYSTEMS			54	4,214,418	54	4,205,314	9,104-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,573,273	124	7,592,192	18,919
SUBTOTAL FOR F/T SALARIED			124	7,573,273	124	7,592,192	18,919
03 UNSALARIED		031 UNSALARIED		191,870		13,870	178,000-
SUBTOTAL FOR UNSALARIED				191,870		13,870	178,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		386,093	57,462-
		SUBTOTAL FOR ADD GRS PAY		443,555		386,093	57,462-
		SUBTOTAL FOR BUDGET CODE 0801	124	8,208,698	124	7,992,155	216,543-
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,232,732	31	2,232,732	
		SUBTOTAL FOR F/T SALARIED	31	2,232,732	31	2,232,732	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,170		28,315	11,855-
		SUBTOTAL FOR ADD GRS PAY		40,170		28,315	11,855-
		SUBTOTAL FOR BUDGET CODE 0802	31	2,272,902	31	2,261,047	11,855-
		TOTAL FOR BUREAU OF AUDIT	155	10,481,600	155	10,253,202	228,398-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,289,838	29	2,289,838	
		SUBTOTAL FOR F/T SALARIED	29	2,289,838	29	2,289,838	
03 UNSALARIED		031 UNSALARIED		81,408		408	81,000-
		SUBTOTAL FOR UNSALARIED		81,408		408	81,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		046 TERMINAL LEAVE		13,525			13,525-
		SUBTOTAL FOR ADD GRS PAY		19,569		6,044	13,525-
		SUBTOTAL FOR BUDGET CODE 0804	29	2,390,815	29	2,296,290	94,525-
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,390,815	29	2,296,290	94,525-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	624,865	9	624,865	
SUBTOTAL FOR F/T SALARIED			9	624,865	9	624,865	
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
SUBTOTAL FOR UNSALARIED				2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
SUBTOTAL FOR ADD GRS PAY				6,180		6,180	
SUBTOTAL FOR BUDGET CODE 0805			9	633,238	9	633,238	
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	633,238	9	633,238	
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,682	69	3,906,682	
SUBTOTAL FOR F/T SALARIED			69	3,906,682	69	3,906,682	
03 UNSALARIED		031 UNSALARIED		20,288		188	20,100-
SUBTOTAL FOR UNSALARIED				20,288		188	20,100-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		319,639	
		046 TERMINAL LEAVE		59,321			59,321-
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				561,775		502,454	59,321-
SUBTOTAL FOR BUDGET CODE 1001			69	4,488,745	69	4,409,324	79,421-
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,488,745	69	4,409,324	79,421-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,514,027	37	2,514,027	
		SUBTOTAL FOR F/T SALARIED	37	2,514,027	37	2,514,027	
03 UNSALARIED		031 UNSALARIED		1,519		1,519	
		SUBTOTAL FOR UNSALARIED		1,519		1,519	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,597		14,597	
		SUBTOTAL FOR ADD GRS PAY		14,597		14,597	
		SUBTOTAL FOR BUDGET CODE 1100	37	2,530,143	37	2,530,143	
		TOTAL FOR BUREAU OF ENGINEERING	37	2,530,143	37	2,530,143	
		TOTAL FOR FIRST DEPUTY COMPT-PS	451	32,776,989	447	31,719,048	4- 1,057,941-

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	32,776,989	447	31,719,048	1,057,941-
FINANCIAL PLAN SAVINGS		320,000		389,317	69,317
APPROPRIATION	451	33,096,989	447	32,108,365	988,624-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,709,899		25,021,275	688,624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,174,236		6,874,236	300,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		33,096,989		32,108,365	988,624-

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

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1132	DIRECTOR OF AUDITS (OFFIC	D 015	06311	49,492-212,614	1	179,444
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	49,492-212,614	1	121,553
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	11	1,158,181
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	55,921
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	19	1,837,086
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	21	2,190,629
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	89,773
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	42	3,370,484
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	9	976,809
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	2	248,804
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	1	95,181
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	10	1,082,791
1275	COMPUTER OPERATIONS MANAG	D 015	10074	49,492-212,614	2	312,309
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	49,492-212,614	1	128,882
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	2	240,860
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	8	589,470
1322	TELECOMMUNICATIONS SPECIA	D 015	20248	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	10	830,677
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	142,091
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	9	740,664
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 95,630	1	62,779
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 94,528	8	504,962
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	23	1,256,544
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	6	262,177
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	3	173,343
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	1	72,212
1428	CONSTRUCTION PROJECT MANA	D 015	34202	55,345-103,007	1	88,922
1431	ASSISTANT CIVIL ENGINEER	D 015	20210	55,345- 72,212	1	63,000
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	77,540
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	9	415,943
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	8	441,278
1481	STAFF ANALYST	D 015	12626	45,029- 67,459	1	48,000
1485	ECONOMIST	D 015	40910	44,048- 78,208	27	1,515,846
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	52	3,013,926
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	2	80,500
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	22	1,040,270
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	1	72,716
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	2	77,927
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 85,053	1	66,002
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	6	257,439

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,211,399	15		1,211,399
SUBTOTAL FOR F/T SALARIED			15	1,211,399	15		1,211,399
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958			958
		042 LONGEVITY DIFFERENTIAL		2,899			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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,321,297	18	1,321,297	
TOTAL FOR CONTRACT ADMINISTRATION			18	1,321,297	18	1,321,297	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,186,083	68	4,681,606	504,477-
SUBTOTAL FOR F/T SALARIED			68	5,186,083	68	4,681,606	504,477-
03 UNSALARIED		031 UNSALARIED		6,610		6,610	
SUBTOTAL FOR UNSALARIED				6,610		6,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914	
SUBTOTAL FOR ADD GRS PAY				158,914		158,914	
SUBTOTAL FOR BUDGET CODE 1200			68	5,351,607	68	4,847,130	504,477-
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,635	7	587,635	
SUBTOTAL FOR F/T SALARIED			7	587,635	7	587,635	
SUBTOTAL FOR BUDGET CODE 1205			7	587,635	7	587,635	
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	130,726	7	759,456	628,730
SUBTOTAL FOR F/T SALARIED			7	130,726	7	759,456	628,730
SUBTOTAL FOR BUDGET CODE 1208			7	130,726	7	759,456	628,730
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,069,968	82	6,194,221	124,253

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,622	5	210,622	
SUBTOTAL FOR F/T SALARIED			5	210,622	5	210,622	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858		14,858	
SUBTOTAL FOR ADD GRS PAY				14,858		14,858	
SUBTOTAL FOR BUDGET CODE 1201			5	225,480	5	225,480	
TOTAL FOR REAL PROPERTY			5	225,480	5	225,480	
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,854,067	27	1,854,067	
SUBTOTAL FOR F/T SALARIED			27	1,854,067	27	1,854,067	
03 UNSALARIED		031 UNSALARIED		87		87	
SUBTOTAL FOR UNSALARIED				87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
SUBTOTAL FOR ADD GRS PAY				20,552		20,552	
SUBTOTAL FOR BUDGET CODE 1202			27	1,874,706	27	1,874,706	
TOTAL FOR LABOR LAW			27	1,874,706	27	1,874,706	
TOTAL FOR SECOND DEPUTY COMPT-PS			158	12,019,910	158	12,144,163	124,253

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	12,019,910	158	12,144,163	124,253
FINANCIAL PLAN SAVINGS					
APPROPRIATION	158	12,019,910	158	12,144,163	124,253

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,342,313		8,466,566	124,253
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,677,597		3,677,597	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,019,910		12,144,163	124,253

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	ASSISTANT TO THE COMPTROL	D 015	13208	49,492-212,614	1	161,236
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	3	289,812
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	155,725
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	246,786
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	12	1,471,827
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	6	517,247
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	83,018
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	9	598,325
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	29	2,475,579
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	4	512,802
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	1	90,000
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	83,396
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	76,757
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	2	162,250
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	41,021- 76,913	1	62,000
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	3	247,054
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	10	538,336
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	39,856
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	1	59,275
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	49,528- 71,340	2	112,823
1470	INVESTIGATOR (PYRL NOT 06	D 015	31105	40,224- 55,848	1	55,000
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	1	64,301
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	1	59,733
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	33	1,833,391
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	2	126,471
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	16	680,608
SUBTOTAL FOR OBJECT 001					145	10,803,608

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,564,621	61	5,492,746	928,125
SUBTOTAL FOR F/T SALARIED			61	4,564,621	61	5,492,746	928,125
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
SUBTOTAL FOR UNSALARIED				14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
SUBTOTAL FOR BUDGET CODE 1405			61	4,676,889	61	5,605,014	928,125
TOTAL FOR			61	4,676,889	61	5,605,014	928,125
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,205,082	53	4,618,182	413,100
SUBTOTAL FOR F/T SALARIED			53	4,205,082	53	4,618,182	413,100
03 UNSALARIED		031 UNSALARIED		1,643		1,643	
SUBTOTAL FOR UNSALARIED				1,643		1,643	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			53	4,359,627	53	4,772,727	413,100
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,359,627	53	4,772,727	413,100

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	654,492	6	654,492	
		SUBTOTAL FOR F/T SALARIED	6	654,492	6	654,492	
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	6	664,868	6	664,868	
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	6	664,868	6	664,868	
TOTAL FOR THIRD DEPUTY COMPT-PS			120	9,701,384	120	11,042,609	1,341,225

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	5	550,103
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	130,853
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	23	2,940,850
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	16	1,418,868
1292	PENSION INVESTMENT ADVISO	D 015	12707	53,373-212,614	1	224,578
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	2	155,136
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	49,786- 95,189	1	75,000
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	5	285,719
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	5	376,677
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	44,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	62,971
1485	ECONOMIST	D 015	40910	44,048- 78,208	1	68,079
1490	INVTMENT ANALYST	D 015	40925	44,048- 84,902	17	842,436
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	3	153,590
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	6	394,953
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	1	45,848
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	5	334,954
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	3	112,681
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	74,278
SUBTOTAL FOR OBJECT 001					100	8,355,913

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,848	67,848			20,000-
			100 SUPPLIES + MATERIALS - GENERAL		45,227	52,227			7,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250	750			500
			106 MOTOR VEHICLE FUEL		21,500	9,500			12,000-
			110 FOOD & FORAGE SUPPLIES		21,100	20,000			1,100-
			117 POSTAGE		28,850	200,000			171,150
			170 CLEANING SUPPLIES		500	500			
			199 DATA PROCESSING SUPPLIES		81,757	95,000			13,243
			SUBTOTAL FOR SUPPLYS&MATL		287,032	445,825			158,793
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,918	29,418			19,500
			302 TELECOMMUNICATIONS EQUIPMENT		3,000	4,500			1,500
			305 MOTOR VEHICLES		39,023				39,023-
			314 OFFICE FURITURE		16,740	32,500			15,760
			315 OFFICE EQUIPMENT		7,000	10,000			3,000
			319 SECURITY EQUIPMENT		17,040	1,040			16,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000
			332 PURCH DATA PROCESSING EQUIPT		6,500	23,000			16,500
			337 BOOKS-OTHER		85,010	41,010			44,000-
			SUBTOTAL FOR PROPTY&EQUIP		184,231	142,468			41,763-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		732,734	618,177			114,557-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000	20,000			
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		30,080				30,080-
		856001	40X CONTRACTUAL SERVICES-GENERAL		98,555	2,000			96,555-
			400 CONTRACTUAL SERVICES-GENERAL		100	100			
			402 TELEPHONE & OTHER COMMUNICATNS		4,260	11,500			7,240
			403 OFFICE SERVICES		15,000	15,000			
			407 MAINT & REP OF MOTOR VEH EQUIP			485			485
			412 RENTALS OF MISC.EQUIP		134,033	196,053			62,020
			417 ADVERTISING		14,000	22,000			8,000
		856001	42C HEAT LIGHT & POWER		726,549	820,248			93,699
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000	10,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500	10,000			2,500
			453 OVERNIGHT TRVL EXP-GENERAL		20,000	30,000			10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		21,850	10,350			11,500-
			460 SPECIAL EXPENSE		2,750	2,000			750-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,837,411		1,767,913	69,498-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	127,471	2	252,546	125,075
		602	TELECOMMUNICATIONS MAINT	1	12,000	1	16,000	4,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,203	1	3,203	1,000
		608	MAINT & REP GENERAL	1	1,000	1	4,000	3,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	20,000	2	50,000	30,000
		615	PRINTING CONTRACTS	1	17,500	1	50,000	32,500
		619	SECURITY SERVICES	2	24,427	2	13,227	11,200-
		622	TEMPORARY SERVICES	1	16,000	1	10,000	6,000-
		624	CLEANING SERVICES	1	5,735	1	21,235	15,500
		671	TRAINING PRGM CITY EMPLOYEES	1	24,836	1	37,336	12,500
		684	PROF SERV COMPUTER SERVICES		4,500			4,500-
		686	PROF SERV OTHER	1	197,371	1	50,000	147,371-
SUBTOTAL FOR CNTRCTL SVCS				14	453,043	14	507,547	54,504
SUBTOTAL FOR BUDGET CODE 0501				14	2,761,717	14	2,863,753	102,036
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				14	2,761,717	14	2,863,753	102,036
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		22,000		10,000	12,000-
SUBTOTAL FOR SUPPLYS&MATL					24,734		10,734	14,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496	
		332	PURCH DATA PROCESSING EQUIPT		44,327		57,050	12,723
		337	BOOKS-OTHER		4,970		4,470	500-
SUBTOTAL FOR PROPTY&EQUIP					50,793		63,016	12,223
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
		432	LEASING OF DATA PROC EQUIP		24,300		16,800	7,500-
SUBTOTAL FOR OTHR SER&CHR					241,172		233,672	7,500-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	2,935,764	4	2,232,813	702,951-
		671	TRAINING PRGM CITY EMPLOYEES		21,000			21,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	199,000	1	372,189	173,189
		SUBTOTAL FOR CNTRCTL SVCS	5	3,155,764	5	2,605,002	550,762-
		SUBTOTAL FOR BUDGET CODE 0702	5	3,472,463	5	2,912,424	560,039-
		TOTAL FOR INFORMATION SYSTEMS	5	3,472,463	5	2,912,424	560,039-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	6,234,180	19	5,776,177	458,003-

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,695,766	6,234,180	1,528,273	5,776,177	458,003-
FINANCIAL PLAN SAVINGS				707,310	707,310
APPROPRIATION		6,234,180		6,483,487	249,307

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,176,980		6,483,487	306,507
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		6,234,180		6,483,487	249,307

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,000	500-
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		19,757		8,000	11,757-
		199 DATA PROCESSING SUPPLIES		5,000		6,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		36,257		25,500	10,757-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,257	1,257
		315 OFFICE EQUIPMENT				2,070	2,070
		337 BOOKS-OTHER		30,119		30,119	
		SUBTOTAL FOR PROPTY&EQUIP		30,119		33,446	3,327
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		4,000	3,500
		412 RENTALS OF MISC.EQUIP		1,482		1,482	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,750		2,750	1,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,970		6,400	3,430
		454 OVERNIGHT TRVL EXP-SPECIAL		990		6,990	6,000
		SUBTOTAL FOR OTHR SER&CHR		11,692		25,622	13,930
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350	1	350	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	43,500	2	44,000	500
		622 TEMPORARY SERVICES		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	52,848	5	46,348	6,500-
		SUBTOTAL FOR BUDGET CODE 0111	5	130,916	5	130,916	
		TOTAL FOR EXECUTIVE OFFICE	5	130,916	5	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	5	130,916	5	130,916	

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		26,514			26,514		
		110	FOOD & FORAGE SUPPLIES		10,000					10,000-
		117	POSTAGE		20,130			130		20,000-
		199	DATA PROCESSING SUPPLIES		60,000			38,046		21,954-
		SUBTOTAL FOR SUPPLYS&MATL				116,644			64,690	51,954-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		3,000			3,000		
		302	TELECOMMUNICATIONS EQUIPMENT					2,000		2,000
		305	MOTOR VEHICLES		100,736					100,736-
		314	OFFICE FURITURE		1,000			1,000		
		315	OFFICE EQUIPMENT		524			524		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					1,000		1,000
		337	BOOKS-OTHER		70,164			60,900		9,264-
		SUBTOTAL FOR PROPTY&EQUIP				175,424			68,424	107,000-
40		OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		403	OFFICE SERVICES		1,100			1,100		
		432	LEASING OF DATA PROC EQUIP		4,600			4,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,573			2,573		
		453	OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,050			5,050		
		SUBTOTAL FOR OTHR SER&CHR				22,823			17,823	5,000-
60		CNRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	23,838	1		23,838		
		608	MAINT & REP GENERAL	1		1		500		500
		615	PRINTING CONTRACTS	1	3,000	1		3,000		
		619	SECURITY SERVICES	1		1		11,000		11,000
		622	TEMPORARY SERVICES	3	57,763	3		69,817		12,054
		624	CLEANING SERVICES	1		1		15,400		15,400
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1		3,000		
		686	PROF SERV OTHER	1	753,000	1		753,000		
		SUBTOTAL FOR CNRCTL SVCS			10	840,601	10		879,555	38,954
70		FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM		2,000			2,000		
		719	JUDGEMENTS AND CLAIMS		650,000			775,000		125,000
		SUBTOTAL FOR FXD MIS CHGS				652,000			777,000	125,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			10	1,807,492	10	1,807,492	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	1,807,492	10	1,807,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	1,807,492	10	1,807,492	

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		27,000	21,000
		110 FOOD & FORAGE SUPPLIES		6,000		5,000	1,000-
		117 POSTAGE		3,733		7,500	3,767
		199 DATA PROCESSING SUPPLIES		48,910		35,000	13,910-
		SUBTOTAL FOR SUPPLYS&MATL		64,643		74,500	9,857
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		8,000		13,000	5,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		20,000		10,000	10,000-
		337 BOOKS-OTHER		81,878		46,685	35,193-
		SUBTOTAL FOR PROPTY&EQUIP		123,878		88,685	35,193-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,660		18,660	15,000
		412 RENTALS OF MISC.EQUIP				8,000	8,000
		417 ADVERTISING				15,000	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		35,000	30,000
		453 OVERNIGHT TRVL EXP-GENERAL		9,940		15,000	5,060
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		94,000	80,000
		SUBTOTAL FOR OTHR SER&CHR		32,600		185,660	153,060
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		230,634			230,634-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		2,090		10,000	7,910
		622 TEMPORARY SERVICES	1	6,000	1	10,000	4,000
		682 PROF SERV LEGAL SERVICES	1		1	91,000	91,000
		SUBTOTAL FOR CNTRCTL SVCS	3	241,724	3	114,000	127,724-
		SUBTOTAL FOR BUDGET CODE 1405	3	462,845	3	462,845	
		TOTAL FOR	3	462,845	3	462,845	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,157		11,157	5,000
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL			8,157		13,157	5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		9,000	7,500
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		1,250		1,250	
		337 BOOKS-OTHER		69,817		34,817	35,000-
	SUBTOTAL FOR PROPTY&EQUIP			73,967		46,467	27,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		2,543		2,043	500-
		417 ADVERTISING		12,000		19,000	7,000
		432 LEASING OF DATA PROC EQUIP				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500	
	SUBTOTAL FOR OTHR SER&CHR			37,886		54,386	16,500
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,530	1	3,530	
		622 TEMPORARY SERVICES				9,010	9,010
		626 INVESTMENT COSTS	5	65,235	5	129,450	64,215
		686 PROF SERV OTHER		67,225			67,225-
	SUBTOTAL FOR CNTRCTL SVCS		6	135,990	6	141,990	6,000
	SUBTOTAL FOR BUDGET CODE 1400		6	256,000	6	256,000	
	TOTAL FOR BUREAU OF ASSET MANAGEMENT		6	256,000	6	256,000	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	7,649,808	36	7,649,808	
	SUBTOTAL FOR CNTRCTL SVCS		36	7,649,808	36	7,649,808	
	SUBTOTAL FOR BUDGET CODE 1402		36	7,649,808	36	7,649,808	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR ASSET MANAGEMENT	36	7,649,808	36	7,649,808	
	TOTAL FOR THIRD DEPUTY COMPT-OTPS	45	8,368,653	45	8,368,653	

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	57,731,893	758	58,309,620	577,727
FINANCIAL PLAN SAVINGS		320,000		389,317	69,317
APPROPRIATION	762	58,051,893	758	58,698,937	647,044

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,310,317	42,329,236	18,919
OTHER CATEGORICAL	4,676,889	5,605,014	928,125
CAPITAL FUNDS - I.F.A.	10,851,833	10,551,833	300,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	58,051,893	58,698,937	647,044
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,695,766	16,541,241	1,528,273	16,083,238	458,003-
FINANCIAL PLAN SAVINGS				707,310	707,310
APPROPRIATION		16,541,241		16,790,548	249,307

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,021,196		16,327,703	306,507
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		16,541,241		16,790,548	249,307
PS MEMO AMOUNTS					

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	762	57,731,893	758	58,309,620	577,727
FINANCIAL PLAN SAVINGS		320,000		389,317	69,317
APPROPRIATION	762	58,051,893	758	58,698,937	647,044
OTPS					
TOTALS FOR OPERATING BUDGET		16,541,241		16,083,238	458,003-
FINANCIAL PLAN SAVINGS				707,310	707,310
APPROPRIATION		16,541,241		16,790,548	249,307
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	762	74,273,134	758	74,392,858	119,724
FINANCIAL PLAN SAVINGS		320,000		1,096,627	776,627
APPROPRIATION	762	74,593,134	758	75,489,485	896,351
FUNDING					
CITY		58,331,513		58,656,939	325,426
OTHER CATEGORICAL		5,139,734		6,067,859	928,125
CAPITAL FUNDS - I.F.A.		10,851,833		10,551,833	300,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		74,593,134		75,489,485	896,351

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: H001 Hurricane Irene - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,963			5,963-	
SUBTOTAL FOR F/T SALARIED				5,963			5,963-	
04 ADD GRS PAY		047 OVERTIME		18,126			18,126-	
SUBTOTAL FOR ADD GRS PAY				18,126			18,126-	
SUBTOTAL FOR BUDGET CODE H001				24,089			24,089-	
BUDGET CODE: H003 Hurricane Irene - FEMA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000			100,000-	
SUBTOTAL FOR F/T SALARIED				100,000			100,000-	
04 ADD GRS PAY		047 OVERTIME		167,024			167,024-	
SUBTOTAL FOR ADD GRS PAY				167,024			167,024-	
SUBTOTAL FOR BUDGET CODE H003				267,024			267,024-	
BUDGET CODE: 1001 OEM-FEMA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,932,188	7	1,438,914	40- 1,493,274-	
SUBTOTAL FOR F/T SALARIED				47	2,932,188	7	1,438,914	40- 1,493,274-
03 UNSALARIED		031 UNSALARIED		24,717			24,717-	
SUBTOTAL FOR UNSALARIED				24,717			24,717-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,442			1,442-	
		X43 PY SHIFT DIFFERENTIAL		2			2-	
		X45 PY HOLIDAY PAY		13			13-	
		X47 PY OVERTIME		85			85-	
		041 ASSIGNMENT DIFFERENTIAL		505			505-	
		042 LONGEVITY DIFFERENTIAL		2,264			2,264-	
		043 SHIFT DIFFERENTIAL		2,100			2,100-	
		045 HOLIDAY PAY		2,387			2,387-	
		047 OVERTIME		50,000			50,000-	
		061 SUPPER MONEY		145			145-	
SUBTOTAL FOR ADD GRS PAY				58,943			58,943-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			47	3,015,848	7	1,438,914	40-	1,576,934-
BUDGET CODE: 1038 SEMO Grant (PS)								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1038								
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1039								
BUDGET CODE: 1043 2008 USAR - HERS Course								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,021		9,021		
SUBTOTAL FOR F/T SALARIED				9,021		9,021		
SUBTOTAL FOR BUDGET CODE 1043				9,021		9,021		
BUDGET CODE: 1044 Regional Catastrophic Preparedness Grant								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	80,000			1-	80,000-
SUBTOTAL FOR F/T SALARIED			1	80,000			1-	80,000-
SUBTOTAL FOR BUDGET CODE 1044			1	80,000			1-	80,000-
BUDGET CODE: 1049 Ready NY Program-08 SHSG								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	315,260			7-	315,260-
SUBTOTAL FOR F/T SALARIED			7	315,260			7-	315,260-
SUBTOTAL FOR BUDGET CODE 1049			7	315,260			7-	315,260-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
04 ADD GRS PAY		047 OVERTIME		60,000				60,000-	
SUBTOTAL FOR ADD GRS PAY					60,000			60,000-	
SUBTOTAL FOR BUDGET CODE 1051					60,000			60,000-	
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,013				124,013-	
SUBTOTAL FOR F/T SALARIED					124,013			124,013-	
SUBTOTAL FOR BUDGET CODE 1053					124,013			124,013-	
BUDGET CODE: 1054 GIS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS				37,306		37,306	
SUBTOTAL FOR F/T SALARIED						37,306		37,306	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1054						37,306		37,306	
BUDGET CODE: 1055 COOP - 08 SHSG									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1055									
BUDGET CODE: 1056 CERT - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,407			3-	243,407-	
SUBTOTAL FOR F/T SALARIED				3	243,407		3-	243,407-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,630				86,630-	
SUBTOTAL FOR FRINGE BENES					86,630			86,630-	
SUBTOTAL FOR BUDGET CODE 1056				3	330,037		3-	330,037-	

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	353,140				8-	353,140-
SUBTOTAL FOR F/T SALARIED			8	353,140				8-	353,140-
SUBTOTAL FOR BUDGET CODE 1057			8	353,140				8-	353,140-
BUDGET CODE: 1058 CALMS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,606				1-	109,606-
SUBTOTAL FOR F/T SALARIED			1	109,606				1-	109,606-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,048					2,048-
SUBTOTAL FOR FRINGE BENES				2,048					2,048-
SUBTOTAL FOR BUDGET CODE 1058			1	111,654				1-	111,654-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,931					54,931-
SUBTOTAL FOR FRINGE BENES				54,931					54,931-
SUBTOTAL FOR BUDGET CODE 1059				54,931					54,931-
BUDGET CODE: 1069 Regional Evacuation Plan - 07 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1069									
BUDGET CODE: 1070 FY08 METROPOLITAN MEDICAL RESPONSE SYSTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,680					23,680-
SUBTOTAL FOR F/T SALARIED				23,680					23,680-
SUBTOTAL FOR BUDGET CODE 1070				23,680					23,680-
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,059				1-	9,059-
SUBTOTAL FOR F/T SALARIED			1	9,059				1-	9,059-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		170,646				170,646-	
		SUBTOTAL FOR ADD GRS PAY		170,646				170,646-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,083				4,083-	
		SUBTOTAL FOR FRINGE BENES		4,083				4,083-	
		SUBTOTAL FOR BUDGET CODE 1071	1	183,788			1-	183,788-	
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,600				90,600-	
		SUBTOTAL FOR F/T SALARIED		90,600				90,600-	
		SUBTOTAL FOR BUDGET CODE 1072		90,600				90,600-	
BUDGET CODE: 1073 FY09 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,721			1-	79,721-	
		SUBTOTAL FOR F/T SALARIED	1	79,721			1-	79,721-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,000				70,000-	
		SUBTOTAL FOR FRINGE BENES		70,000				70,000-	
		SUBTOTAL FOR BUDGET CODE 1073	1	149,721			1-	149,721-	
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,000			3-	350,000-	
		SUBTOTAL FOR F/T SALARIED	3	350,000			3-	350,000-	
		SUBTOTAL FOR BUDGET CODE 1074	3	350,000			3-	350,000-	
BUDGET CODE: 1075 Ready NY - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	530,000			5-	530,000-	
		SUBTOTAL FOR F/T SALARIED	5	530,000			5-	530,000-	
		SUBTOTAL FOR BUDGET CODE 1075	5	530,000			5-	530,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1077 COOP - 09 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	720,000			8-	720,000-
		SUBTOTAL FOR F/T SALARIED	8	720,000			8-	720,000-
		SUBTOTAL FOR BUDGET CODE 1077	8	720,000			8-	720,000-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,000,000			10-	1,000,000-
		SUBTOTAL FOR F/T SALARIED	10	1,000,000			10-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 1078	10	1,000,000			10-	1,000,000-
BUDGET CODE: 1079 Notify NYC - 09 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	314,954			5-	314,954-
		SUBTOTAL FOR F/T SALARIED	5	314,954			5-	314,954-
		SUBTOTAL FOR BUDGET CODE 1079	5	314,954			5-	314,954-
BUDGET CODE: 1080 Management & Administration - 09 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,177			5-	176,177-
		SUBTOTAL FOR F/T SALARIED	5	176,177			5-	176,177-
		SUBTOTAL FOR BUDGET CODE 1080	5	176,177			5-	176,177-
BUDGET CODE: 1083 FY10 Urban Search & Rescue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,426			2-	103,426-
		SUBTOTAL FOR F/T SALARIED	2	103,426			2-	103,426-
04 ADD GRS PAY		047 OVERTIME		114,690				114,690-
		SUBTOTAL FOR ADD GRS PAY		114,690				114,690-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		196,000				196,000-
		SUBTOTAL FOR AMT TO SCHED		196,000				196,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,944				31,944-
		SUBTOTAL FOR FRINGE BENES		31,944				31,944-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1083			2	446,060			2-	446,060-
BUDGET CODE: 1087 FY10 RCPGP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,600				90,600-
SUBTOTAL FOR F/T SALARIED				90,600				90,600-
SUBTOTAL FOR BUDGET CODE 1087				90,600				90,600-
BUDGET CODE: 1088 Evacuation Planning/Stockpile								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	913,485		567,415	7-	346,070-
SUBTOTAL FOR F/T SALARIED			7	913,485		567,415	7-	346,070-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		170,224		170,225		1
SUBTOTAL FOR FRINGE BENES				170,224		170,225		1
SUBTOTAL FOR BUDGET CODE 1088			7	1,083,709		737,640	7-	346,069-
BUDGET CODE: 1089 Ready New York Campaign								
01 F/T SALARIED		001 FULL YEAR POSITIONS		458,904		458,904		
SUBTOTAL FOR F/T SALARIED				458,904		458,904		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,671		137,671		
SUBTOTAL FOR FRINGE BENES				137,671		137,671		
SUBTOTAL FOR BUDGET CODE 1089				596,575		596,575		
BUDGET CODE: 1090 Community Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,923		274,923		
SUBTOTAL FOR F/T SALARIED				274,923		274,923		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,477		82,477		
SUBTOTAL FOR FRINGE BENES				82,477		82,477		
SUBTOTAL FOR BUDGET CODE 1090				482,400		482,400		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1092 CIMS Training and Exercise							
04 ADD GRS PAY		047 OVERTIME		277,000		277,000	
		SUBTOTAL FOR ADD GRS PAY		277,000		277,000	
		SUBTOTAL FOR BUDGET CODE 1092		277,000		277,000	
BUDGET CODE: 1093 City-wide Asset and Logistics Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,344		97,344	
		SUBTOTAL FOR F/T SALARIED		97,344		97,344	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,203		29,203	
		SUBTOTAL FOR FRINGE BENES		29,203		29,203	
		SUBTOTAL FOR BUDGET CODE 1093		126,547		126,547	
BUDGET CODE: 1094 Human Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,552		370,553	4-
		SUBTOTAL FOR F/T SALARIED	4	325,552		370,553	4-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,166		111,166	
		SUBTOTAL FOR FRINGE BENES		111,166		111,166	
		SUBTOTAL FOR BUDGET CODE 1094	4	436,718		481,719	4-
BUDGET CODE: 1095 Geographic Information Systems/Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,248,219		1,248,219	11-
		SUBTOTAL FOR F/T SALARIED	11	1,248,219		1,248,219	11-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		374,465		374,466	
		SUBTOTAL FOR FRINGE BENES		374,465		374,466	
		SUBTOTAL FOR BUDGET CODE 1095	11	1,622,684		1,622,685	11-
BUDGET CODE: 1096 Grant Management and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,080		184,080	

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

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED						184,080			184,080	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,224		55,224			55,224	
SUBTOTAL FOR FRINGE BENES						55,224			55,224	
SUBTOTAL FOR BUDGET CODE 1096						239,304			239,304	
BUDGET CODE: 1099 FY11 Urban Search & Rescue										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,500		50,000		3-	133,500-	
SUBTOTAL FOR F/T SALARIED					3	183,500		3-	133,500-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				135,053			135,053	
SUBTOTAL FOR ADD GRS PAY									135,053	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		103,037					103,037-	
SUBTOTAL FOR AMT TO SCHED						103,037			103,037-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,810		17,810			85,000-	
SUBTOTAL FOR FRINGE BENES						102,810			85,000-	
SUBTOTAL FOR BUDGET CODE 1099					3	389,347		3-	186,484-	
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System										
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,884					25,884-	
SUBTOTAL FOR F/T SALARIED						25,884			25,884-	
SUBTOTAL FOR BUDGET CODE 2068						25,884			25,884-	
BUDGET CODE: 2078 FY10 Metro Medical Reponse System										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,710		158,709		2-	1-	
SUBTOTAL FOR F/T SALARIED					2	158,710		2-	1-	
SUBTOTAL FOR BUDGET CODE 2078					2	158,710		2-	1-	
BUDGET CODE: 2082 FY11 UASI - M&A										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	21,892	5	127,773			105,881	
SUBTOTAL FOR F/T SALARIED					5	21,892	5		105,881	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,612		56,101		46,489	
		SUBTOTAL FOR FRINGE BENES		9,612		56,101		46,489	
		SUBTOTAL FOR BUDGET CODE 2082	5	31,504	5	183,874		152,370	
BUDGET CODE: 2083 FY11 UASI - COOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,562	7	534,693		41,131	
		SUBTOTAL FOR F/T SALARIED	7	493,562	7	534,693		41,131	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		216,705		234,764		18,059	
		SUBTOTAL FOR FRINGE BENES		216,705		234,764		18,059	
		SUBTOTAL FOR BUDGET CODE 2083	7	710,267	7	769,457		59,190	
BUDGET CODE: 2084 FY11 UASI - Ready New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	21,231	6	352,211		330,980	
		SUBTOTAL FOR F/T SALARIED	6	21,231	6	352,211		330,980	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,322		154,643		145,321	
		SUBTOTAL FOR FRINGE BENES		9,322		154,643		145,321	
		SUBTOTAL FOR BUDGET CODE 2084	6	30,553	6	506,854		476,301	
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	711,941	11	711,941	
		SUBTOTAL FOR F/T SALARIED			11	711,941	11	711,941	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				312,588		312,588	
		SUBTOTAL FOR FRINGE BENES				312,588		312,588	
		SUBTOTAL FOR BUDGET CODE 2085			11	1,024,529	11	1,024,529	
BUDGET CODE: 2086 FY11 UASI - RCP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,669	7	626,358		379,689	
		SUBTOTAL FOR F/T SALARIED	7	246,669	7	626,358		379,689	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,303			275,011		166,708	
		SUBTOTAL FOR FRINGE BENES		108,303			275,011		166,708	
		SUBTOTAL FOR BUDGET CODE 2086	7	354,972	7		901,369		546,397	
BUDGET CODE: 2087 FY11 UASI - Notify NYC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	100,922	6		306,646		205,724	
		SUBTOTAL FOR F/T SALARIED	6	100,922	6		306,646		205,724	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,311			134,637		90,326	
		SUBTOTAL FOR FRINGE BENES		44,311			134,637		90,326	
		SUBTOTAL FOR BUDGET CODE 2087	6	145,233	6		441,283		296,050	
BUDGET CODE: 2089 FY10 IECGP										
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		75,000	1	75,000	
		SUBTOTAL FOR F/T SALARIED			1		75,000	1	75,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					34,500		34,500	
		SUBTOTAL FOR FRINGE BENES					34,500		34,500	
		SUBTOTAL FOR BUDGET CODE 2089			1		109,500	1	109,500	
		TOTAL FOR	165	15,532,004	50		10,347,549	115-	5,184,455-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 Emergency Management PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,743,835	24		1,560,426	6	183,409-	
		SUBTOTAL FOR F/T SALARIED	18	1,743,835	24		1,560,426	6	183,409-	
03 UNSALARIED		031 UNSALARIED		121,505			121,505			
		SUBTOTAL FOR UNSALARIED		121,505			121,505			
04 ADD GRS PAY		045 HOLIDAY PAY		5,000			5,000			
		047 OVERTIME		63,943			63,943			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				68,943		68,943		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904		
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED				11,904		11,904		
SUBTOTAL FOR BUDGET CODE 1000			18	1,946,187	24	1,762,778	6	183,409-
TOTAL FOR ADMINISTRATION			18	1,946,187	24	1,762,778	6	183,409-
TOTAL FOR PERSONAL SERVICES			183	17,478,191	74	12,110,327	109-	5,367,864-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	17,478,191	74	12,110,327	5,367,864-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	183	17,478,191	68	12,110,327	5,367,864-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,970,276		1,762,778	207,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,507,915		10,347,549	5,160,366-
INTRA-CITY SALES					
TOTAL		17,478,191		12,110,327	5,367,864-

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

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

	OBJECT: 001 FULL YEAR POSITIONS						
1161	COMMISSIONER OF EMERGENCY	D 017	13002	49,492-212,614	1	205,180	
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,837- 70,567	84	6,324,956	
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	19	1,276,856	
	SUBTOTAL FOR OBJECT 001					104	7,806,992

	POSITION SCHEDULE FOR U/A 001					104	7,806,992
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-36	-2,702,420
	TOTAL FOR U/A 001					68	5,104,572

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,581			75,581-
		100 SUPPLIES + MATERIALS - GENERAL		92,935			92,935-
		110 FOOD & FORAGE SUPPLIES		19,466			19,466-
		SUBTOTAL FOR SUPPLYS&MATL		187,982			187,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,094			76,094-
		SUBTOTAL FOR PROPTY&EQUIP		76,094			76,094-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,112			1,112-
		686 PROF SERV OTHER		491,273		70,000	421,273-
		SUBTOTAL FOR CNTRCTL SVCS		492,385		70,000	422,385-
		SUBTOTAL FOR BUDGET CODE H001		756,461		70,000	686,461-
BUDGET CODE: H003 Hurricane Irene - FEMA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313,598			313,598-
		110 FOOD & FORAGE SUPPLIES		40,417			40,417-
		SUBTOTAL FOR SUPPLYS&MATL		354,015			354,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000			300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,000			300,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22			22-
		SUBTOTAL FOR OTHR SER&CHR		22			22-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		627,638			627,638-
		615 PRINTING CONTRACTS		7,785			7,785-
		686 PROF SERV OTHER		3,870,609			3,870,609-
		SUBTOTAL FOR CNTRCTL SVCS		4,506,032			4,506,032-
		SUBTOTAL FOR BUDGET CODE H003		5,160,069			5,160,069-
BUDGET CODE: 1001 OEM-FEMA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000		100,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		85,000		100,000	15,000

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						AMOUNT			
						#	CNTRCT	AMOUNT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	112,462			112,462	
		SUBTOTAL FOR PROPTY&EQUIP			112,462			112,462	
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	1,115,000				1,115,000-
		SUBTOTAL FOR OTHR SER&CHR			1,115,000				1,115,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	666,200				666,200-
			602	TELECOMMUNICATIONS MAINT	1,128,058				1,128,058-
			686	PROF SERV OTHER	25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,819,258				1,819,258-
		SUBTOTAL FOR BUDGET CODE 1001			3,131,720			212,462	2,919,258-
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	438				438-
			117	POSTAGE	3,263				3,263-
		SUBTOTAL FOR SUPPLYS&MATL			3,701				3,701-
60		CNTRCTL SVCS	686	PROF SERV OTHER	7,348				7,348-
		SUBTOTAL FOR CNTRCTL SVCS			7,348				7,348-
		SUBTOTAL FOR BUDGET CODE 1049			11,049				11,049-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,736				13,736-
		SUBTOTAL FOR SUPPLYS&MATL			13,736				13,736-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	102,995				102,995-
		SUBTOTAL FOR PROPTY&EQUIP			102,995				102,995-
40		OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL	100,000				100,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,472				1,472-
		SUBTOTAL FOR OTHR SER&CHR			101,472				101,472-
60		CNTRCTL SVCS	686	PROF SERV OTHER	322,216				322,216-
		SUBTOTAL FOR CNTRCTL SVCS			322,216				322,216-
		SUBTOTAL FOR BUDGET CODE 1051			540,419				540,419-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
60		CNTRCTL SVCS	686	17,519					17,519-
		SUBTOTAL FOR CNTRCTL SVCS		17,519					17,519-
		SUBTOTAL FOR BUDGET CODE 1053		17,519					17,519-
BUDGET CODE: 1054 GIS - 08 SHSG									
10		SUPPLYS&MATL	199	59,826					59,826-
		SUBTOTAL FOR SUPPLYS&MATL		59,826					59,826-
30		PROPTY&EQUIP	300	125,000					125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000					125,000-
40		OTHR SER&CHR	042001	39,174					39,174-
		858001	40X CONTRACTUAL SERVICES-GENERAL	2,000					2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL	41,174					41,174-
		SUBTOTAL FOR OTHR SER&CHR		41,174					41,174-
60		CNTRCTL SVCS	686	123,606					123,606-
		SUBTOTAL FOR CNTRCTL SVCS		123,606					123,606-
		SUBTOTAL FOR BUDGET CODE 1054		349,606					349,606-
BUDGET CODE: 1055 COOP - 08 SHSG									
60		CNTRCTL SVCS	686	56,260					56,260-
		SUBTOTAL FOR CNTRCTL SVCS		56,260					56,260-
		SUBTOTAL FOR BUDGET CODE 1055		56,260					56,260-
BUDGET CODE: 1056 CERT - 08 SHSG									
10		SUPPLYS&MATL	101	4,216					4,216-
		SUBTOTAL FOR SUPPLYS&MATL		4,216					4,216-
30		PROPTY&EQUIP	300	17,332					17,332-
		SUBTOTAL FOR PROPTY&EQUIP		17,332					17,332-
60		CNTRCTL SVCS	686	17,887					17,887-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				17,887			17,887-
SUBTOTAL FOR BUDGET CODE 1056				39,435			39,435-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,761			4,761-
SUBTOTAL FOR SUPPLYS&MATL				4,761			4,761-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		739			739-
SUBTOTAL FOR OTHR SER&CHR				739			739-
60		CNTRCTL SVCS 686 PROF SERV OTHER		50,132			50,132-
SUBTOTAL FOR CNTRCTL SVCS				50,132			50,132-
SUBTOTAL FOR BUDGET CODE 1057				55,632			55,632-
BUDGET CODE: 1058 CALMS - 08 SHSG							
60		CNTRCTL SVCS 686 PROF SERV OTHER		152,271			152,271-
SUBTOTAL FOR CNTRCTL SVCS				152,271			152,271-
SUBTOTAL FOR BUDGET CODE 1058				152,271			152,271-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG							
60		CNTRCTL SVCS 686 PROF SERV OTHER		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 1059				35,000			35,000-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,478			15,478-
		305 MOTOR VEHICLES		473,953			473,953-
SUBTOTAL FOR PROPTY&EQUIP				489,431			489,431-
SUBTOTAL FOR BUDGET CODE 1060				489,431			489,431-
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR							

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,227					12,227-
		SUBTOTAL FOR PROPTY&EQUIP		12,227					12,227-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,599					1,599-
		SUBTOTAL FOR OTHR SER&CHR		1,599					1,599-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		799					799-
		SUBTOTAL FOR CNTRCTL SVCS		799					799-
		SUBTOTAL FOR BUDGET CODE 1071		14,625					14,625-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		189,630					189,630-
		SUBTOTAL FOR SUPPLYS&MATL		189,630					189,630-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		701,698					701,698-
		686 PROF SERV OTHER		1,724,308					1,724,308-
		SUBTOTAL FOR CNTRCTL SVCS		2,426,006					2,426,006-
		SUBTOTAL FOR BUDGET CODE 1072		2,615,636					2,615,636-
BUDGET CODE: 1073 FY09 MMRS									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		200					200-
40		OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		162,000					162,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		163,500					163,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,300					1,300-
		686 PROF SERV OTHER		6,500					6,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,800					7,800-
		SUBTOTAL FOR BUDGET CODE 1073		171,500					171,500-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		162,932					162,932-
		100 SUPPLIES + MATERIALS - GENERAL		2,111,899					2,111,899-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,274,831			2,274,831-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		741,723			741,723-
		305 MOTOR VEHICLES		78,000			78,000-
SUBTOTAL FOR PROPTY&EQUIP				819,723			819,723-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		5,169			5,169-
SUBTOTAL FOR OTHR SER&CHR				5,169			5,169-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		72,524			72,524-
		671 TRAINING PRGM CITY EMPLOYEES		640,348			640,348-
		686 PROF SERV OTHER		6,097,258			6,097,258-
SUBTOTAL FOR CNTRCTL SVCS				6,810,130			6,810,130-
SUBTOTAL FOR BUDGET CODE 1074				9,909,853			9,909,853-
BUDGET CODE: 1075 Ready NY - 09 UASI							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		35,732			35,732-
		101 PRINTING SUPPLIES		8,374			8,374-
SUBTOTAL FOR SUPPLYS&MATL				44,106			44,106-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,458			1,458-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,056			1,056-
SUBTOTAL FOR OTHR SER&CHR				2,514			2,514-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		13,400			13,400-
		671 TRAINING PRGM CITY EMPLOYEES		45,715			45,715-
		686 PROF SERV OTHER		1,001,189			1,001,189-
SUBTOTAL FOR CNTRCTL SVCS				1,060,304			1,060,304-
SUBTOTAL FOR BUDGET CODE 1075				1,111,924			1,111,924-
BUDGET CODE: 1077 COOP - 09 UASI							
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		11,956			11,956-
SUBTOTAL FOR OTHR SER&CHR				11,956			11,956-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		318,370				318,370-	
		686 PROF SERV OTHER		51,484				51,484-	
		SUBTOTAL FOR CNTRCTL SVCS		369,854				369,854-	
		SUBTOTAL FOR BUDGET CODE 1077		381,810				381,810-	
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		58,438				58,438-	
		SUBTOTAL FOR SUPPLYS&MATL		58,438				58,438-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,149				40,149-	
		SUBTOTAL FOR PROPTY&EQUIP		40,149				40,149-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		731,040				731,040-	
		686 PROF SERV OTHER		169,110				169,110-	
		SUBTOTAL FOR CNTRCTL SVCS		900,150				900,150-	
		SUBTOTAL FOR BUDGET CODE 1078		999,737				999,737-	
BUDGET CODE: 1079 Notify NYC - 09 UASI									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		700				700-	
		SUBTOTAL FOR PROPTY&EQUIP		700				700-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		176,902				176,902-	
		SUBTOTAL FOR CNTRCTL SVCS		176,902				176,902-	
		SUBTOTAL FOR BUDGET CODE 1079		177,602				177,602-	
BUDGET CODE: 1080 Management & Administration - 09 UASI									
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		1,069				1,069-	
		SUBTOTAL FOR SUPPLYS&MATL		1,069				1,069-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-	
		SUBTOTAL FOR OTHR SER&CHR		300				300-	

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
					1,400					1,400-
		686								
		PROF SERV OTHER			1,400					1,400-
		SUBTOTAL FOR CNTRCTL SVCS			1,400					1,400-
		SUBTOTAL FOR BUDGET CODE 1080			2,769					2,769-
BUDGET CODE: 1083 FY10 Urban Search & Rescue										
10		SUPPLYS&MATL								
					1,793					1,793-
		100								
		SUPPLIES + MATERIALS - GENERAL			1,793					1,793-
		SUBTOTAL FOR SUPPLYS&MATL			1,793					1,793-
30		PROPTY&EQUIP								
					151,132					151,132-
		300								
		EQUIPMENT GENERAL			151,132					151,132-
		SUBTOTAL FOR PROPTY&EQUIP			151,132					151,132-
40		OTHR SER&CHR								
					75,785					75,785-
		400								
		CONTRACTUAL SERVICES-GENERAL			2,500					2,500-
		431								
		LEASING OF MISC EQUIP			7,829					7,829-
		452								
		NON OVERNIGHT TRVL EXP-SPECIAL			8,016					8,016-
		453								
		OVERNIGHT TRVL EXP-GENERAL			5,785					5,785-
		454								
		OVERNIGHT TRVL EXP-SPECIAL			99,915					99,915-
		SUBTOTAL FOR OTHR SER&CHR			99,915					99,915-
		SUBTOTAL FOR BUDGET CODE 1083			252,840					252,840-
BUDGET CODE: 1086 OEM CUNY Shelter Training										
40		OTHR SER&CHR								
		042001			3,250					3,250-
		40X								
		CONTRACTUAL SERVICES-GENERAL			3,250					3,250-
		SUBTOTAL FOR OTHR SER&CHR			3,250					3,250-
60		CNTRCTL SVCS								
					334					334-
		686								
		PROF SERV OTHER			334					334-
		SUBTOTAL FOR CNTRCTL SVCS			334					334-
		SUBTOTAL FOR BUDGET CODE 1086			3,584					3,584-
BUDGET CODE: 1087 FY10 RCPGP										
40		OTHR SER&CHR								
		816001			105,733			134,198		28,465
		40X								
		CONTRACTUAL SERVICES-GENERAL			105,733			134,198		28,465
		SUBTOTAL FOR OTHR SER&CHR			105,733			134,198		28,465
60		CNTRCTL SVCS								
					4,918,967			1,540,502	1-	3,378,465-
		686								
		PROF SERV OTHER		1	4,918,967			1,540,502	1-	3,378,465-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,918,967			1,540,502	1-	3,378,465-
		SUBTOTAL FOR BUDGET CODE 1087		1	5,024,700			1,674,700	1-	3,350,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1088 Evacuation Planning/Stockpile							
60	CNTRCTL SVCS	686	PROF SERV OTHER		46,000		46,000-
	SUBTOTAL FOR CNTRCTL SVCS				46,000		46,000-
	SUBTOTAL FOR BUDGET CODE 1088				46,000		46,000-
BUDGET CODE: 1089 Ready New York Campaign							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		59,500	9,500	50,000-
	SUBTOTAL FOR SUPPLYS&MATL				59,500	9,500	50,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP					10,000	10,000
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			500	500
	SUBTOTAL FOR OTHR SER&CHR					500	500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000	20,000	
		686	PROF SERV OTHER		325,000	1 375,000	1 50,000
	SUBTOTAL FOR CNTRCTL SVCS				345,000	1 395,000	1 50,000
	SUBTOTAL FOR BUDGET CODE 1089				404,500	1 415,000	1 10,500
BUDGET CODE: 1090 Community Emergency Response Team							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,000	25,000	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				26,000	25,000	1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000	25,000	20,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000	25,000	20,000
60	CNTRCTL SVCS	686	PROF SERV OTHER		34,000	15,000	19,000-
	SUBTOTAL FOR CNTRCTL SVCS				34,000	15,000	19,000-
	SUBTOTAL FOR BUDGET CODE 1090				65,000	65,000	
BUDGET CODE: 1091 Continuity of Operations Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000	25,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,371		10,000	6,629
SUBTOTAL FOR PROPTY&EQUIP				3,371		10,000	6,629
40	858001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		19,129			19,129-
		454 OVERNIGHT TRVL EXP-SPECIAL				12,500	12,500
SUBTOTAL FOR OTHR SER&CHR				19,129		12,500	6,629-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		57,250		57,250	
		686 PROF SERV OTHER		85,000		85,000	
SUBTOTAL FOR CNTRCTL SVCS				142,250		142,250	
SUBTOTAL FOR BUDGET CODE 1091				189,750		189,750	
BUDGET CODE: 1092 CIMS Training and Exercise							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,750		15,750	6,000
SUBTOTAL FOR SUPPLYS&MATL				9,750		15,750	6,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,175		16,175	
		686 PROF SERV OTHER		111,000		105,000	6,000-
SUBTOTAL FOR CNTRCTL SVCS				127,175		121,175	6,000-
SUBTOTAL FOR BUDGET CODE 1092				136,925		136,925	
BUDGET CODE: 1094 Human Services							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		43,000			43,000-
SUBTOTAL FOR CNTRCTL SVCS				43,000			43,000-
SUBTOTAL FOR BUDGET CODE 1094				45,000			45,000-
BUDGET CODE: 1095 Geographic Information Systems/Tech							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,000		16,000	
SUBTOTAL FOR SUPPLYS&MATL				16,000		16,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,500		58,500	
		SUBTOTAL FOR PROPTY&EQUIP		58,500		58,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000	
		686 PROF SERV OTHER		365,000		365,000	
		SUBTOTAL FOR CNTRCTL SVCS		390,000		390,000	
		SUBTOTAL FOR BUDGET CODE 1095		464,500		464,500	
BUDGET CODE: 1097 Operations - FY10 UASI							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,338		50,000	5,662
		305 MOTOR VEHICLES		116,000			116,000-
		SUBTOTAL FOR PROPTY&EQUIP		160,338		50,000	110,338-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		134,000		150,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS		134,000		150,000	16,000
		SUBTOTAL FOR BUDGET CODE 1097		319,338		225,000	94,338-
BUDGET CODE: 1098 FY10 UASI Technology							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		275,000		275,000	
		SUBTOTAL FOR PROPTY&EQUIP		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 1098		275,000		275,000	
BUDGET CODE: 1099 FY11 Urban Search & Rescue							
10 SUPPLYS&MATL	057001	10X SUPPLIES + MATERIALS - GENERAL		10,152			10,152-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,100			1,100-
		100 SUPPLIES + MATERIALS - GENERAL		3,200			3,200-
		SUBTOTAL FOR SUPPLYS&MATL		14,452			14,452-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		186,826		57,190	129,636-
		SUBTOTAL FOR PROPTY&EQUIP		186,826		57,190	129,636-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,000		20,000	70,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		39,200			39,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		60,800			60,800-
		SUBTOTAL FOR OTHR SER&CHR		190,000		20,000	170,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		16,500			16,500-
		686 PROF SERV OTHER		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS		17,900			17,900-
		SUBTOTAL FOR BUDGET CODE 1099		409,178		77,190	331,988-
BUDGET CODE: 2062 SEMO Grant (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		198,728			198,728-
		SUBTOTAL FOR SUPPLYS&MATL		198,728			198,728-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		325,000			325,000-
		SUBTOTAL FOR PROPTY&EQUIP		325,000			325,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	425		1-	425-
		686 PROF SERV OTHER		896,844			896,844-
		SUBTOTAL FOR CNTRCTL SVCS	1	897,269		1-	897,269-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,121			9,121-
		SUBTOTAL FOR FXD MIS CHGS		9,121			9,121-
		SUBTOTAL FOR BUDGET CODE 2062	1	1,430,118		1-	1,430,118-
BUDGET CODE: 2066 UBS CERT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,332			11,332-
		110 FOOD & FORAGE SUPPLIES		418			418-
		SUBTOTAL FOR SUPPLYS&MATL		11,750			11,750-
		SUBTOTAL FOR BUDGET CODE 2066		11,750			11,750-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				500			500-
SUBTOTAL FOR BUDGET CODE 2068				1,500			1,500-
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		127,478			127,478-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,138			2,138-
SUBTOTAL FOR OTHR SER&CHR				129,616			129,616-
60 CNTRCTL SVCS		686 PROF SERV OTHER		657,295			657,295-
SUBTOTAL FOR CNTRCTL SVCS				657,295			657,295-
SUBTOTAL FOR BUDGET CODE 2069				786,911			786,911-
BUDGET CODE: 2077 FY10 Citizen Corps							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		19,000	
SUBTOTAL FOR SUPPLYS&MATL				19,000		19,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP						2,500	2,500
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				4,021	4,021
SUBTOTAL FOR OTHR SER&CHR						4,021	4,021
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,006		41,006	1,000
SUBTOTAL FOR CNTRCTL SVCS				40,006		41,006	1,000
SUBTOTAL FOR BUDGET CODE 2077				59,006		66,527	7,521
BUDGET CODE: 2079 Tribeca CERT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,500			3,500-
SUBTOTAL FOR CNTRCTL SVCS				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 2079				3,500			3,500-
BUDGET CODE: 2080 Central Harlem CERT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,000			4,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 2080				4,000			4,000-
BUDGET CODE: 2081 Clay Avenue Tenants Association							
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 2081				4,000			4,000-
BUDGET CODE: 2082 FY11 UASI - M&A							
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000		25,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				15,000		25,000	10,000
SUBTOTAL FOR BUDGET CODE 2082				15,000		25,000	10,000
BUDGET CODE: 2083 FY11 UASI - COOP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		88,333		88,333	
SUBTOTAL FOR CNTRCTL SVCS				88,333		88,333	
SUBTOTAL FOR BUDGET CODE 2083				88,333		88,333	
BUDGET CODE: 2084 FY11 UASI - Ready New York							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP						5,000	5,000
60 CNTRCTL SVCS		686 PROF SERV OTHER				737,125	737,125
SUBTOTAL FOR CNTRCTL SVCS						737,125	737,125
SUBTOTAL FOR BUDGET CODE 2084						742,125	742,125
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				300,000	300,000
SUBTOTAL FOR PROPTY&EQUIP						300,000	300,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000	100,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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: 2090 FY11 Cooperating Technical PartnersGrnt							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,520			1,520-
		SUBTOTAL FOR CNTRCTL SVCS		1,520			1,520-
		SUBTOTAL FOR BUDGET CODE 2090		1,520			1,520-
BUDGET CODE: 2091 OEM/DOHMH I/C Training							
60		CNTRCTL SVCS 686 PROF SERV OTHER		35,000		65,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS		35,000		65,000	30,000
		SUBTOTAL FOR BUDGET CODE 2091		35,000		65,000	30,000
BUDGET CODE: 3008 CSP Recurring Expenditures							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		93,408			93,408-
		SUBTOTAL FOR SUPPLYS&MATL		93,408			93,408-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,762			5,762-
		305 MOTOR VEHICLES		302,626			302,626-
		337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		313,388			313,388-
60		CNTRCTL SVCS 686 PROF SERV OTHER		67,099		494,000	426,901
		SUBTOTAL FOR CNTRCTL SVCS		67,099		494,000	426,901
		SUBTOTAL FOR BUDGET CODE 3008		473,895		494,000	20,105
BUDGET CODE: 3016 Private Grant - RNY							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,370			3,370-
		100 SUPPLIES + MATERIALS - GENERAL		11,630			11,630-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,000			5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 3016				20,000			20,000-
BUDGET CODE: 3017 City Hall SPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,041			84,041-
SUBTOTAL FOR CNTRCTL SVCS				84,041			84,041-
SUBTOTAL FOR BUDGET CODE 3017				84,041			84,041-
BUDGET CODE: 3018 FFY09 Citizen Corps Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				10,500			10,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,833			7,833-
SUBTOTAL FOR PROPTY&EQUIP				7,833			7,833-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,390			7,390-
		454 OVERNIGHT TRVL EXP-SPECIAL		223			223-
SUBTOTAL FOR OTHR SER&CHR				7,613			7,613-
60 CNTRCTL SVCS		686 PROF SERV OTHER		41,277			41,277-
SUBTOTAL FOR CNTRCTL SVCS				41,277			41,277-
SUBTOTAL FOR BUDGET CODE 3018				67,223			67,223-
TOTAL FOR			2	36,902,440	1	6,311,512	1- 30,590,928-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Emergency Management OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,579			15,579-
		100 SUPPLIES + MATERIALS - GENERAL		79,035		58,360	20,675-
		101 PRINTING SUPPLIES		337			337-
		106 MOTOR VEHICLE FUEL		84,975		19,975	65,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			110 FOOD & FORAGE SUPPLIES		5,285		42,500	37,215
			117 POSTAGE		2,000		3,000	1,000
			170 CLEANING SUPPLIES				5,000	5,000
			199 DATA PROCESSING SUPPLIES				58,000	58,000
			SUBTOTAL FOR SUPPLYS&MATL		187,211		186,835	376-
30			300 EQUIPMENT GENERAL		94,288		40,000	54,288-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
			314 OFFICE FURITURE				5,000	5,000
			319 SECURITY EQUIPMENT				5,000	5,000
			332 PURCH DATA PROCESSING EQUIPT				43,000	43,000
			337 BOOKS-OTHER		9,349		4,500	4,849-
			SUBTOTAL FOR PROPTY&EQUIP		113,637		107,500	6,137-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,898		832,000	780,102
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		127,500			127,500-
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,586			8,586-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			402 TELEPHONE & OTHER COMMUNICATNS		163,810		183,810	20,000
			403 OFFICE SERVICES		5,000		20,000	15,000
			412 RENTALS OF MISC.EQUIP		8,000		10,000	2,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,119,762		1,216,419	96,657
		856001	42C HEAT LIGHT & POWER		503,860		515,897	12,037
			423 HEAT LIGHT & POWER		1,000			1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				15,000	15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
			453 OVERNIGHT TRVL EXP-GENERAL		3,881		4,640	759
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
			499 OTHER EXPENSES - GENERAL				167,468	167,468
			SUBTOTAL FOR OTHR SER&CHR		2,008,297		2,970,234	961,937
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	103,535	1	5,000	98,535-
			602 TELECOMMUNICATIONS MAINT		163,550			163,550-
			607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	36,800	26,800
			613 DATA PROCESSING EQUIPMENT	1		1	151,500	151,500
			615 PRINTING CONTRACTS	1	1,400	1	20,000	18,600
			624 CLEANING SERVICES	1	50,774	1	19,525	31,249-
			633 TRANSPORTATION EXPENDITURES	1		1	969	969
			684 PROF SERV COMPUTER SERVICES	1		1	9,600	9,600

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		178,621			178,621-
		SUBTOTAL FOR CNTRCTL SVCS	8	527,880	8	263,394	264,486-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,375			2,375-
		SUBTOTAL FOR FXD MIS CHGS		2,375			2,375-
		SUBTOTAL FOR BUDGET CODE 2000	8	2,839,400	8	3,527,963	688,563
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		18,530		16,100	2,430-
		110 FOOD & FORAGE SUPPLIES		2,779		3,000	221
		SUBTOTAL FOR SUPPLYS&MATL		41,309		19,100	22,209-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,879		34,500	2,379-
		SUBTOTAL FOR PROPTY&EQUIP		36,879		34,500	2,379-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR				40,000	40,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		27,362			27,362-
		SUBTOTAL FOR CNTRCTL SVCS		27,362			27,362-
		SUBTOTAL FOR BUDGET CODE 3000		105,550		93,600	11,950-
		TOTAL FOR ADMINISTRATION	8	2,944,950	8	3,621,563	676,613
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	39,847,390	9	9,933,075	1- 29,914,315-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,665,276	39,847,390	1,482,095	9,933,075	29,914,315-
FINANCIAL PLAN SAVINGS				574,769-	574,769-
APPROPRIATION		39,847,390		9,358,306	30,489,084-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,186,806		3,610,794	576,012-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		34,079,675		5,682,512	28,397,163-
INTRA-CITY SALES		119,041		65,000	54,041-
TOTAL		39,847,390		9,358,306	30,489,084-

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	17,478,191	74	12,110,327	5,367,864-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	183	17,478,191	68	12,110,327	5,367,864-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,970,276	1,762,778	207,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,507,915	10,347,549	5,160,366-
INTRA-CITY SALES			
TOTAL	17,478,191	12,110,327	5,367,864-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,665,276	39,847,390	1,482,095	9,933,075	29,914,315-
FINANCIAL PLAN SAVINGS				574,769-	574,769-
APPROPRIATION		39,847,390		9,358,306	30,489,084-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,186,806		3,610,794	576,012-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		34,079,675		5,682,512	28,397,163-
INTRA-CITY SALES		119,041		65,000	54,041-
TOTAL		39,847,390		9,358,306	30,489,084-
PS MEMO AMOUNTS					

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	183	17,478,191	74	12,110,327	5,367,864-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	183	17,478,191	68	12,110,327	5,367,864-
OTPS					
TOTALS FOR OPERATING BUDGET		39,847,390		9,933,075	29,914,315-
FINANCIAL PLAN SAVINGS				574,769-	574,769-
APPROPRIATION		39,847,390		9,358,306	30,489,084-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	57,325,581	74	22,043,402	35,282,179-
FINANCIAL PLAN SAVINGS			6-	574,769-	574,769-
APPROPRIATION	183	57,325,581	68	21,468,633	35,856,948-
FUNDING					
CITY		6,157,082		5,373,572	783,510-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		49,587,590		16,030,061	33,557,529-
INTRA-CITY SALES		119,041		65,000	54,041-
TOTAL FUNDING		57,325,581		21,468,633	35,856,948-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,173,295	28	2,362,805	189,510
SUBTOTAL FOR F/T SALARIED			28	2,173,295	28	2,362,805	189,510
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558	
SUBTOTAL FOR OTH SALARIED				164,558		164,558	
03 UNSALARIED		031 UNSALARIED		29,903		13,646	16,257-
SUBTOTAL FOR UNSALARIED				29,903		13,646	16,257-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		81,790		64,790	17,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		800			800-
		047 OVERTIME		107,000		20,000	87,000-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				192,324		86,524	105,800-
SUBTOTAL FOR BUDGET CODE 1001			28	2,560,080	28	2,627,533	67,453
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,062,243	13	1,247,272	185,029
SUBTOTAL FOR F/T SALARIED			13	1,062,243	13	1,247,272	185,029
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	1,128,704	13	1,313,733	185,029
TOTAL FOR TAX COMMISSION			41	3,688,784	41	3,941,266	252,482

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		41	3,688,784	41	3,941,266	252,482

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,688,784	41	3,941,266	252,482
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,688,784	41	3,941,267	252,483

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,688,784	3,941,267	252,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,688,784	3,941,267	252,483

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	49,492-212,614	1	192,198
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-212,614	1	121,808
1107	CITY ASSESSOR	D 021	40202	55,520- 90,810	11	923,281
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	49,492-212,614	1	112,195
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	112,809
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	111,917
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	2	119,293
1120	SECRETARY OF THE TAX COMM	D 021	12860	67,379- 67,379	1	67,379
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	63,578
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	1	87,733
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	73,260
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	3	198,814
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	2	86,401
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	98,370
1200	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1201	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	133,739
1203	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	136,278
1205	AGENCY ATTORNEY	D 021	30087	61,158-105,712	2	205,712
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-212,614	1	135,000
1208	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	85,025
1209	SECRETARY (LEVELS 1A,2A,3	D 021	10252	28,588- 52,966	1	65,121
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	75,783
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	68,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	59,350
SUBTOTAL FOR OBJECT 001					39	3,467,274

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

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

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		6,867			8,467		1,600
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100					100-
			110 FOOD & FORAGE SUPPLIES		1,000					1,000-
			117 POSTAGE		108			3,583		3,475
			199 DATA PROCESSING SUPPLIES		3,000			6,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		14,895			18,870		3,975
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,634			850		784-
			314 OFFICE FURITURE		2,850			800		2,050-
			332 PURCH DATA PROCESSING EQUIPT		7,000			5,500		1,500-
			337 BOOKS-OTHER		34,265			43,615		9,350
			338 LIBRARY BOOKS		14,900			7,000		7,900-
			SUBTOTAL FOR PROPTY&EQUIP		60,649			57,765		2,884-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,713			16,713		9,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		290			150,190		149,900
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		2,788			6,388		3,600
			412 RENTALS OF MISC.EQUIP		17,193			24,093		6,900
			417 ADVERTISING		1,700					1,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			2,350		700
			453 OVERNIGHT TRVL EXP-GENERAL		500			1,000		500
			465 OBLIGATORY COUNTY EXPENSES		9,000			15,000		6,000
			SUBTOTAL FOR OTHR SER&CHR		63,606			220,506		156,900
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700					700-
			602 TELECOMMUNICATIONS MAINT	1	525	1		250		275-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	4,600	1		8,600		4,000
			622 TEMPORARY SERVICES		10,000					10,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	17,825	3		10,850		6,975-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		900			200		700-
			SUBTOTAL FOR FXD MIS CHGS		1,400			700		700-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1001	3	158,375	3	308,691	150,316
	TOTAL FOR TAX COMMISSION	3	158,375	3	308,691	150,316
	TOTAL FOR OTHER THAN PERSONAL SERVICE	3	158,375	3	308,691	150,316

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,443	158,375	21,443	308,691	150,316
FINANCIAL PLAN SAVINGS				80,000	80,000
APPROPRIATION		158,375		388,691	230,316

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,375		388,691	230,316
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,375		388,691	230,316

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,688,784	41	3,941,266	252,482
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,688,784	41	3,941,267	252,483

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,688,784	3,941,267	252,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,688,784 3,941,267 252,483

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,443	158,375	21,443	308,691	150,316
FINANCIAL PLAN SAVINGS				80,000	80,000
APPROPRIATION		158,375		388,691	230,316

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,375	388,691	230,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,375	388,691	230,316
PS MEMO AMOUNTS			

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,688,784	41	3,941,266	252,482
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,688,784	41	3,941,267	252,483
OTPS					
TOTALS FOR OPERATING BUDGET		158,375		308,691	150,316
FINANCIAL PLAN SAVINGS				80,000	80,000
APPROPRIATION		158,375		388,691	230,316
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	3,847,159	41	4,249,957	402,798
FINANCIAL PLAN SAVINGS				80,001	80,001
APPROPRIATION	41	3,847,159	41	4,329,958	482,799
FUNDING					
CITY		3,847,159		4,329,958	482,799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,847,159		4,329,958	482,799

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,113,746	21	1,113,746			
SUBTOTAL FOR F/T SALARIED			21	1,113,746	21	1,113,746			
SUBTOTAL FOR BUDGET CODE 2003			21	1,113,746	21	1,113,746			
BUDGET CODE: 2203 EDC - NYC & CO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	185,000				1-	185,000-
SUBTOTAL FOR F/T SALARIED			1	185,000				1-	185,000-
SUBTOTAL FOR BUDGET CODE 2203			1	185,000				1-	185,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,355,195	54	4,355,195			
SUBTOTAL FOR F/T SALARIED			54	4,355,195	54	4,355,195			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699			
SUBTOTAL FOR ADD GRS PAY				2,699		2,699			
SUBTOTAL FOR BUDGET CODE 2801			54	4,357,894	54	4,357,894			
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,921,597	71	4,921,597			
SUBTOTAL FOR F/T SALARIED			71	4,921,597	71	4,921,597			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			71	4,922,338	71	4,922,338			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,879,420	23	1,879,420	
		SUBTOTAL FOR F/T SALARIED	23	1,879,420	23	1,879,420	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914	
		SUBTOTAL FOR ADD GRS PAY		4,914		4,914	
		SUBTOTAL FOR BUDGET CODE 3001	23	1,884,334	23	1,884,334	
TOTAL FOR			170	12,880,336	169	12,695,336	1- 185,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,079,632	29	3,079,632	
		SUBTOTAL FOR F/T SALARIED	29	3,079,632	29	3,079,632	
		SUBTOTAL FOR BUDGET CODE 0101	29	3,079,632	29	3,079,632	
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,421,972	15	1,421,972	
		SUBTOTAL FOR F/T SALARIED	15	1,421,972	15	1,421,972	
		SUBTOTAL FOR BUDGET CODE 2401	15	1,421,972	15	1,421,972	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	8,971,989	127	10,016,989	1,045,000
		SUBTOTAL FOR F/T SALARIED	127	8,971,989	127	10,016,989	1,045,000
		SUBTOTAL FOR BUDGET CODE 2501	127	8,971,989	127	10,016,989	1,045,000
TOTAL FOR EXECUTIVE			171	13,473,593	171	14,518,593	1,045,000
			278				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,942,331	66	3,942,331	
SUBTOTAL FOR F/T SALARIED			66	3,942,331	66	3,942,331	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340	
SUBTOTAL FOR OTH SALARIED				2,340		2,340	
03 UNSALARIED		031 UNSALARIED		2,719,796		2,719,796	
SUBTOTAL FOR UNSALARIED				2,719,796		2,719,796	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083	
		042 LONGEVITY DIFFERENTIAL		155,973		155,973	
		043 SHIFT DIFFERENTIAL		48,167		48,167	
		045 HOLIDAY PAY		1,205		1,205	
		046 TERMINAL LEAVE		1,205		1,205	
		047 OVERTIME		1,205		1,205	
		061 SUPPER MONEY		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				248,838		248,838	
SUBTOTAL FOR BUDGET CODE 0201			66	6,913,305	66	6,913,305	
BUDGET CODE: 0204 Intellectual Property Enforcement Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,767			1- 118,767-
SUBTOTAL FOR F/T SALARIED			1	118,767			1- 118,767-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,830			32,830-
SUBTOTAL FOR FRINGE BENES				32,830			32,830-
SUBTOTAL FOR BUDGET CODE 0204			1	151,597			1- 151,597-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			67	7,064,902	66	6,913,305	1- 151,597-
RESPONSIBILITY CENTER: 0003 APPEALS							

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,762,833	38	3,762,833			
		SUBTOTAL FOR F/T SALARIED	38	3,762,833	38	3,762,833			
		SUBTOTAL FOR BUDGET CODE 0301	38	3,762,833	38	3,762,833			
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,213	3	214,213			
		SUBTOTAL FOR F/T SALARIED	3	214,213	3	214,213			
		SUBTOTAL FOR BUDGET CODE 0302	3	214,213	3	214,213			
		TOTAL FOR APPEALS	41	3,977,046	41	3,977,046			
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	993,500	9	993,500			
		SUBTOTAL FOR F/T SALARIED	9	993,500	9	993,500			
		SUBTOTAL FOR BUDGET CODE 0601	9	993,500	9	993,500			
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,954	3	207,954			
		SUBTOTAL FOR F/T SALARIED	3	207,954	3	207,954			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398			
		SUBTOTAL FOR BUDGET CODE 0602	3	213,352	3	213,352			
BUDGET CODE: 0603 CONTRACTS & REAL ESTATE (I/C DEP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,000			1-		103,000-
		SUBTOTAL FOR F/T SALARIED	1	103,000			1-		103,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0603			1	103,000			1-	103,000-
TOTAL FOR CONTRACTS + REAL ESTATE			13	1,309,852	12	1,206,852	1-	103,000-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,802,700	58	2,802,700		
SUBTOTAL FOR F/T SALARIED			58	2,802,700	58	2,802,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747		
SUBTOTAL FOR ADD GRS PAY				8,747		8,747		
SUBTOTAL FOR BUDGET CODE 0701			58	2,811,447	58	2,811,447		
TOTAL FOR OPERATIONS SUPPORT DIVISION			58	2,811,447	58	2,811,447		
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: S001 2009 Stop VAWA Recovery Act Award								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,203			1-	36,203-
SUBTOTAL FOR F/T SALARIED			1	36,203			1-	36,203-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,211				5,211-
SUBTOTAL FOR FRINGE BENES				5,211				5,211-
SUBTOTAL FOR BUDGET CODE S001			1	41,414			1-	41,414-
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,957,579	106	8,997,099		1,039,520
SUBTOTAL FOR F/T SALARIED			106	7,957,579	106	8,997,099		1,039,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
			281					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 0901			106	7,957,748	106	8,997,268		1,039,520
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,520,615	46	2,540,615		20,000
SUBTOTAL FOR F/T SALARIED			46	2,520,615	46	2,540,615		20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
SUBTOTAL FOR ADD GRS PAY				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 0902			46	2,540,615	46	2,540,615		
BUDGET CODE: 0904 FAMILY COURT - DF GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,145		4,480	1-	51,665-
SUBTOTAL FOR F/T SALARIED			1	56,145		4,480	1-	51,665-
SUBTOTAL FOR BUDGET CODE 0904			1	56,145		4,480	1-	51,665-
TOTAL FOR FAMILY COURT			154	10,595,922	152	11,542,363	2-	946,441
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,336,161	26	2,336,161		
SUBTOTAL FOR F/T SALARIED			26	2,336,161	26	2,336,161		
SUBTOTAL FOR BUDGET CODE 1001			26	2,336,161	26	2,336,161		
TOTAL FOR GENERAL LITIGATION			26	2,336,161	26	2,336,161		
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,703,669	16		1,703,669
		SUBTOTAL FOR F/T SALARIED	16	1,703,669	16		1,703,669
		SUBTOTAL FOR BUDGET CODE 1201	16	1,703,669	16		1,703,669
		TOTAL FOR LEGAL COUNSEL	16	1,703,669	16		1,703,669
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,442,473	30		2,442,473
		SUBTOTAL FOR F/T SALARIED	30	2,442,473	30		2,442,473
		SUBTOTAL FOR BUDGET CODE 1301	30	2,442,473	30		2,442,473
		TOTAL FOR ADMINISTRATIVE LAW	30	2,442,473	30		2,442,473
RESPONSIBILITY CENTER: 0014 PENSION							
BUDGET CODE: 1401 PENSION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,372	8		764,372
		SUBTOTAL FOR F/T SALARIED	8	764,372	8		764,372
		SUBTOTAL FOR BUDGET CODE 1401	8	764,372	8		764,372
		TOTAL FOR PENSION	8	764,372	8		764,372
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,078,981	28		2,078,981

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	2,078,981	28	2,078,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 1501			28	2,079,150	28	2,079,150			
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,079,150	28	2,079,150			
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,250,589	75	3,250,589			
SUBTOTAL FOR F/T SALARIED			75	3,250,589	75	3,250,589			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 1701			75	3,253,835	75	3,253,835			
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
SUBTOTAL FOR F/T SALARIED				355,929		355,929			
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
SUBTOTAL FOR F/T SALARIED				165,000		165,000			
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000			
TOTAL FOR WORKERS' COMPENSATION			75	3,774,764	75	3,774,764			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	359	26,211,515	355	29,246,698	4-	3,035,183
		SUBTOTAL FOR F/T SALARIED	359	26,211,515	355	29,246,698	4-	3,035,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180		
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180		
		SUBTOTAL FOR BUDGET CODE 2001	359	26,217,695	355	29,252,878	4-	3,035,183
		TOTAL FOR TORT	359	26,217,695	355	29,252,878	4-	3,035,183
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,926,952	27	2,926,952		
		SUBTOTAL FOR F/T SALARIED	27	2,926,952	27	2,926,952		
		SUBTOTAL FOR BUDGET CODE 2101	27	2,926,952	27	2,926,952		
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,621,135	42	2,621,135		
		SUBTOTAL FOR F/T SALARIED	42	2,621,135	42	2,621,135		
		SUBTOTAL FOR BUDGET CODE 2102	42	2,621,135	42	2,621,135		
		TOTAL FOR COMMERCIAL LITIGATION	69	5,548,087	69	5,548,087		
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	988,024	14	988,024		
			285					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			14	988,024	14	988,024	
SUBTOTAL FOR BUDGET CODE 2201			14	988,024	14	988,024	
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,965	1	75,965	
SUBTOTAL FOR F/T SALARIED			1	75,965	1	75,965	
SUBTOTAL FOR BUDGET CODE 2202			1	75,965	1	75,965	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,063,989	15	1,063,989	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,845	6	547,845	
SUBTOTAL FOR F/T SALARIED			6	547,845	6	547,845	
SUBTOTAL FOR BUDGET CODE 2301			6	547,845	6	547,845	
TOTAL FOR MUNICIPAL FINANCE			6	547,845	6	547,845	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,160	3	210,160	
SUBTOTAL FOR F/T SALARIED			3	210,160	3	210,160	
SUBTOTAL FOR BUDGET CODE 2402			3	210,160	3	210,160	
TOTAL FOR ENVIRONMENTAL LAW			3	210,160	3	210,160	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,251,881	16	1,151,881	1-	100,000-
SUBTOTAL FOR F/T SALARIED			17	1,251,881	16	1,151,881	1-	100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599		
SUBTOTAL FOR ADD GRS PAY				2,599		2,599		
SUBTOTAL FOR BUDGET CODE 3201			17	1,254,480	16	1,154,480	1-	100,000-
TOTAL FOR LITIGATION SUPPORT			17	1,254,480	16	1,154,480	1-	100,000-
TOTAL FOR PERSONAL SERVICES			1,326	100,055,943	1,316	104,542,970	10-	4,487,027

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,326	100,055,943	1,316	104,542,970	4,487,027
FINANCIAL PLAN SAVINGS	1	1,000,000-	6	315,000	1,315,000
APPROPRIATION	1,327	99,055,943	1,322	104,857,970	5,802,027

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,705,394		98,044,577	6,339,183
OTHER CATEGORICAL		602,024		417,024	185,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		249,156			249,156-
INTRA-CITY SALES		3,164,544		3,061,544	103,000-
TOTAL		99,055,943		104,857,970	5,802,027

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

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	49,492-212,614	1	205,180
1105	FIRST ASSISTANT CORPORATI	D 025	30140	49,492-212,614	1	205,116
1110	ASSISTANT CORPORATION COU	D 025	3011B	49,492-212,614	4	767,547
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	47	6,859,844
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	3	239,156
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	601	54,722,735
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	7	777,588
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	49,492-212,614	1	105,875
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	49,492-212,614	2	160,632
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	1	35,285
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	5	568,141
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	49,492-212,614	1	159,969
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	49,492-212,614	1	138,366
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	16	1,206,348
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	9	559,594
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	49,492-212,614	1	154,580
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	1	89,129
1251	CITY ASSESSOR	D 025	40202	55,520- 90,810	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	54,312- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	20	1,037,210
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,475
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	3	160,040
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	49,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	85,700
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	58,271- 75,588	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	45	2,061,725
1385	STENOGRAPHER TO THE CORPO	D 025	10231	60,495- 60,495	1	60,495
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	223	9,335,880
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 94,528	6	427,756
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-115,470	6	509,682
1398	COMPUTER AIDE	D 025	13620	39,747- 55,553	2	86,110
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	4	174,256
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 94,528	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	2	84,190
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,516- 37,671	2	70,876
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	43	1,942,239
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	1	36,442
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025
1530	BOOKKEEPER	D 025	40526	37,197- 57,412	5	213,478
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	53,373-212,614	10	450,748

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 52,966	108	4,030,548
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	7	270,355
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	35,534- 53,337	6	269,950
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	34	1,601,846
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	7	464,433
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697- 73,224	1	64,313
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	4	220,806
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	36,200- 57,919	1	50,000
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 85,053	1	40,139
1548	*CERTIFIED APPLICATIONS	D 025	13693	79,462-125,964	1	94,680
1549	CUSTODIAN	D 025	80609	32,671- 70,107	4	225,371
1550		D 025	10001	49,492-212,614	1	88,602
1555	COMPUTER OPERATIONS MANAG	D 025	10074	49,492-212,614	1	97,344
1556	Certified IT Administrato	D 025	13642	67,141-125,864	1	90,666
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	49,492-212,614	1	97,219
1562	COMMUNITY COORDINATOR	D 025	56058	52,322- 70,810	2	128,178
SUBTOTAL FOR OBJECT 001					1,268	92,284,082

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 EDC - NYC & CO							
60	CNTRCTL SVCS	686	PROF SERV OTHER		150,000		150,000-
	SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000-
	SUBTOTAL FOR BUDGET CODE 2203				150,000		150,000-
	TOTAL FOR				150,000		150,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		207,900	147,900	60,000-
			100 SUPPLIES + MATERIALS - GENERAL		470,000	450,000	20,000-
			106 MOTOR VEHICLE FUEL		21,000	21,000	
			117 POSTAGE		334,400	300,000	34,400-
			199 DATA PROCESSING SUPPLIES		150,000	255,000	105,000
	SUBTOTAL FOR SUPPLYS&MATL				1,183,300	1,173,900	9,400-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		30,000		30,000-
			314 OFFICE FURITURE		82,000	25,000	57,000-
			315 OFFICE EQUIPMENT		15,000	15,000	
			319 SECURITY EQUIPMENT		14,000	14,000	
			332 PURCH DATA PROCESSING EQUIPT		51,000	20,000	31,000-
			337 BOOKS-OTHER		100,000	120,000	20,000
			338 LIBRARY BOOKS		530,000	330,000	200,000-
	SUBTOTAL FOR PROPTY&EQUIP				822,000	524,000	298,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,528,680	1,379,680	149,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000	20,000	
		040001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL				
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		131001	40X CONTRACTUAL SERVICES-GENERAL				
		816001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		94,283		94,283-
		858001	40X CONTRACTUAL SERVICES-GENERAL				

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000	
			403 OFFICE SERVICES		1,251,077		531,077	720,000-
			412 RENTALS OF MISC.EQUIP		343,472		315,000	28,472-
			414 RENTALS - LAND BLDGS & STRUCTS		13,820,512		13,853,752	33,240
			417 ADVERTISING		30,000		30,000	
	856001		42C HEAT LIGHT & POWER		515,647		496,623	19,024-
			451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		80,000	10,000
			453 OVERNIGHT TRVL EXP-GENERAL		90,000		40,000	50,000-
			SUBTOTAL FOR OTHR SER&CHR		17,818,671		16,801,132	1,017,539-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	12	460,000	12	400,000	60,000-
			608 MAINT & REP GENERAL	3	18,500	3	18,500	
			612 OFFICE EQUIPMENT MAINTENANCE	53	70,000	53	200,000	130,000
			619 SECURITY SERVICES		142,500			142,500-
			622 TEMPORARY SERVICES	13	2,294,973	13	2,294,973	
			624 CLEANING SERVICES	7	15,000	7	15,000	
			633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
			671 TRAINING PRGM CITY EMPLOYEES	2	85,450	2	85,450	
			681 PROF SERV ACCTING & AUDITING	5	9,000	5	100,000	91,000
			682 PROF SERV LEGAL SERVICES	11	360,000	11	120,000	240,000-
			683 PROF SERV ENGINEER & ARCHITECT	11	420,000	11	130,000	290,000-
			686 PROF SERV OTHER	28	4,620,078	28	6,637,318	2,017,240
			SUBTOTAL FOR CNTRCTL SVCS	147	8,545,501	147	10,051,241	1,505,740
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	147	28,417,032	147	28,567,833	150,801
BUDGET CODE: 4100			Software License - FISA					
40 OTHR SER&CHR	127001		40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
			SUBTOTAL FOR OTHR SER&CHR		7,840			7,840-
			SUBTOTAL FOR BUDGET CODE 4100		7,840			7,840-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				147	28,424,872	147	28,567,833	142,961

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10		SUPPLYS&MAIL 117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		2,330,000		2,294,000	36,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,330,000		2,294,000	36,000-
		SUBTOTAL FOR BUDGET CODE 1001		2,330,000		2,294,000	36,000-
BUDGET CODE: 1002 HHC AGREEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		72,040			72,040-
		SUBTOTAL FOR CNTRCTL SVCS		72,040			72,040-
		SUBTOTAL FOR BUDGET CODE 1002		72,040			72,040-
BUDGET CODE: 1003 DOC AGREEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		56,064			56,064-
		SUBTOTAL FOR CNTRCTL SVCS		56,064			56,064-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1003				56,064			56,064-
TOTAL FOR GENERAL LITIGATION				2,458,104		2,294,000	164,104-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1302 ADMINISTRATIVE LAW DOT - FOIL							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS				18,000			18,000-
SUBTOTAL FOR BUDGET CODE 1302				18,000			18,000-
TOTAL FOR ADMINISTRATIVE LAW				18,000			18,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	6	160,000	6	430,000	270,000
		686 PROF SERV OTHER	11	21,000	11	31,000	10,000
SUBTOTAL FOR CNTRCTL SVCS			17	181,000	17	461,000	280,000
SUBTOTAL FOR BUDGET CODE 1501			17	181,000	17	461,000	280,000
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		1,230,000			1,230,000-
SUBTOTAL FOR CNTRCTL SVCS				1,230,000			1,230,000-
SUBTOTAL FOR BUDGET CODE 1502				1,230,000			1,230,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		272,000			272,000-
SUBTOTAL FOR CNTRCTL SVCS				272,000			272,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1504				272,000			272,000-
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	1,783,000	17	461,000	1,322,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
SUBTOTAL FOR OTHR SER&CHR				355,169		355,169	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,067,349	37	1,752,132	684,783
		613 DATA PROCESSING EQUIPMENT	9	451,200	9	701,200	250,000
		684 PROF SERV COMPUTER SERVICES		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS			46	1,593,549	46	2,453,332	859,783
SUBTOTAL FOR BUDGET CODE 1601			46	1,948,718	46	2,808,501	859,783
TOTAL FOR MANAGEMENT INFORMATION SVCS			46	1,948,718	46	2,808,501	859,783
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,274,095		2,297,973	23,878
SUBTOTAL FOR OTHR SER&CHR				2,274,095		2,297,973	23,878
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1701			2	2,308,095	2	2,331,973	23,878
BUDGET CODE: 1702 IC HHC SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000		6,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,205		5,205	
SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205	
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205	
TOTAL FOR WORKERS' COMPENSATION			2	2,319,300	2	2,343,178	23,878
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	5	1,930,000	5	1,406,000	524,000-
		682 PROF SERV LEGAL SERVICES		248,000			248,000-
		686 PROF SERV OTHER		29,000		432,000	403,000
SUBTOTAL FOR CNTRCTL SVCS			5	2,207,000	5	1,838,000	369,000-
SUBTOTAL FOR BUDGET CODE 2001			5	2,212,000	5	1,838,000	374,000-
TOTAL FOR TORT			5	2,212,000	5	1,838,000	374,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2403 DEP Legal and Consultant Services								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		644,260		350,000	294,260-
			SUBTOTAL FOR CNTRCTL SVCS		644,260		350,000	294,260-
			SUBTOTAL FOR BUDGET CODE 2403		644,260		350,000	294,260-
BUDGET CODE: 2404 DOC Legal and Consultant Services								
60	CNTRCTL SVCS	686	PROF SERV OTHER		63,085			63,085-
			SUBTOTAL FOR CNTRCTL SVCS		63,085			63,085-
			SUBTOTAL FOR BUDGET CODE 2404		63,085			63,085-
			TOTAL FOR ENVIRONMENTAL LAW		707,345		350,000	357,345-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	217	40,173,289	217	38,814,462	1,358,827-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,017,674	40,173,289	4,701,405	38,814,462	1,358,827-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,173,289		38,814,462	1,358,827-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,404,685		38,301,307	896,622
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,618,604		513,155	2,105,449-
TOTAL		40,173,289		38,814,462	1,358,827-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,326	100,055,943	1,316	104,542,970	4,487,027
FINANCIAL PLAN SAVINGS	1	1,000,000-	6	315,000	1,315,000
APPROPRIATION	1,327	99,055,943	1,322	104,857,970	5,802,027

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,705,394	98,044,577	6,339,183
OTHER CATEGORICAL	602,024	417,024	185,000-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	249,156		249,156-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	99,055,943	104,857,970	5,802,027
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,017,674	40,173,289	4,701,405	38,814,462	1,358,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,173,289		38,814,462	1,358,827-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,404,685		38,301,307	896,622
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,618,604		513,155	2,105,449-
TOTAL		40,173,289		38,814,462	1,358,827-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,326	100,055,943	1,316	104,542,970	4,487,027
FINANCIAL PLAN SAVINGS	1	1,000,000-	6	315,000	1,315,000
APPROPRIATION	1,327	99,055,943	1,322	104,857,970	5,802,027
OTPS					
TOTALS FOR OPERATING BUDGET		40,173,289		38,814,462	1,358,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,173,289		38,814,462	1,358,827-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,326	140,229,232	1,316	143,357,432	3,128,200
FINANCIAL PLAN SAVINGS	1	1,000,000-	6	315,000	1,315,000
APPROPRIATION	1,327	139,229,232	1,322	143,672,432	4,443,200
FUNDING					
CITY		129,110,079		136,345,884	7,235,805
OTHER CATEGORICAL		752,024		417,024	335,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		249,156			249,156-
INTRA-CITY SALES		5,783,148		3,574,699	2,208,449-
TOTAL FUNDING		139,229,232		143,672,432	4,443,200

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	135,695	2	303,305	167,610
SUBTOTAL FOR F/T SALARIED			2	135,695	2	303,305	167,610
SUBTOTAL FOR BUDGET CODE 6010			2	135,695	2	303,305	167,610
BUDGET CODE: 9503 Sheridan Expressway Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,263			3-
SUBTOTAL FOR F/T SALARIED			3	183,263			3-
SUBTOTAL FOR BUDGET CODE 9503			3	183,263			3-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	376,174	5	176,140	200,034-
SUBTOTAL FOR F/T SALARIED			5	376,174	5	176,140	200,034-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		278,363			278,363-
SUBTOTAL FOR FRINGE BENES				278,363			278,363-
SUBTOTAL FOR BUDGET CODE 9603			5	654,537	5	176,140	478,397-
TOTAL FOR			19	1,991,219	16	1,497,169	3-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,476,486	17	1,144,609			331,877-
		SUBTOTAL FOR F/T SALARIED	17	1,476,486	17	1,144,609			331,877-
02 OTH SALARIED		021 PART-TIME POSITIONS		623,940		589,434			34,506-
		SUBTOTAL FOR OTH SALARIED		623,940		589,434			34,506-
03 UNSALARIED		031 UNSALARIED		56,129		6,423			49,706-
		SUBTOTAL FOR UNSALARIED		56,129		6,423			49,706-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,758		6,758			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		19,908		19,908			
		SUBTOTAL FOR BUDGET CODE 0100	17	2,176,463	17	1,760,374			416,089-
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,104	1	63,104			
		SUBTOTAL FOR F/T SALARIED	1	63,104	1	63,104			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		043 SHIFT DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY		3,100		3,100			
		SUBTOTAL FOR BUDGET CODE 0150	1	66,204	1	66,204			
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	863,654	12	1,064,408	1-		200,754
		SUBTOTAL FOR F/T SALARIED	13	863,654	12	1,064,408	1-		200,754
03 UNSALARIED		031 UNSALARIED		150,166		260,292			110,126
		SUBTOTAL FOR UNSALARIED		150,166		260,292			110,126
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		40,294		40,294			
		043 SHIFT DIFFERENTIAL		3,050		3,050			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME						
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		056 EARLY RET. TERMINAL LEAVE.....						
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		60,494		60,494		
		SUBTOTAL FOR BUDGET CODE 0200	13	1,074,314	12	1,385,194	1-	310,880
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.								
		01 F/T SALARIED 001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0203						
BUDGET CODE: 1010 LAND USE REVIEW								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	10	593,458	10	593,458		
		SUBTOTAL FOR F/T SALARIED	10	593,458	10	593,458		
		03 UNSALARIED 031 UNSALARIED		556		556		
		SUBTOTAL FOR UNSALARIED		556		556		
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		
		042 LONGEVITY DIFFERENTIAL		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	10	617,169		
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		

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,924	7	341,924			
SUBTOTAL FOR F/T SALARIED			7	341,924	7	341,924			
03 UNSALARIED		031 UNSALARIED		6,529		6,529			
SUBTOTAL FOR UNSALARIED				6,529		6,529			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 2011			7	351,699	7	351,699			
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	445,002	9	445,002			
SUBTOTAL FOR F/T SALARIED			9	445,002	9	445,002			
03 UNSALARIED		031 UNSALARIED		22,002		22,002			
SUBTOTAL FOR UNSALARIED				22,002		22,002			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 3131			9	467,042	9	467,042			
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,151,046	14	1,151,046			
SUBTOTAL FOR F/T SALARIED			14	1,151,046	14	1,151,046			
03 UNSALARIED		031 UNSALARIED		151,313		151,313			
SUBTOTAL FOR UNSALARIED				151,313		151,313			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
SUBTOTAL FOR ADD GRS PAY				9,233		9,233			
SUBTOTAL FOR BUDGET CODE 3141			14	1,311,592	14	1,311,592			
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,702	2	215,702			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	215,702	2	215,702	
03 UNSALARIED		031 UNSALARIED		359		359	
SUBTOTAL FOR UNSALARIED				359		359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623	
SUBTOTAL FOR ADD GRS PAY				1,623		1,623	
SUBTOTAL FOR BUDGET CODE 3151			2	217,684	2	217,684	
BUDGET CODE: 3160 Borough Offices - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,815	3	95,404	42,411-
SUBTOTAL FOR F/T SALARIED			3	137,815	3	95,404	42,411-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 3160			3	137,815	3	95,404	42,411-
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,393,730	60	4,393,730	
SUBTOTAL FOR F/T SALARIED			60	4,393,730	60	4,393,730	
03 UNSALARIED		031 UNSALARIED		105,717		105,717	
SUBTOTAL FOR UNSALARIED				105,717		105,717	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164	
		042 LONGEVITY DIFFERENTIAL		77,386		77,386	
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				97,550		97,550	
SUBTOTAL FOR BUDGET CODE 3161			60	4,596,997	60	4,596,997	
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,396	3	196,396	
SUBTOTAL FOR F/T SALARIED			3	196,396	3	196,396	

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3171			3	196,396	3	196,396			
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,232	3	381,232			
SUBTOTAL FOR F/T SALARIED			3	381,232	3	381,232			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
SUBTOTAL FOR ADD GRS PAY				2,705		2,705			
SUBTOTAL FOR BUDGET CODE 3181			3	383,937	3	383,937			
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,497	4	132,497			
SUBTOTAL FOR F/T SALARIED			4	132,497	4	132,497			
SUBTOTAL FOR BUDGET CODE 3191			4	132,497	4	132,497			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,867	3	281,867			101,000
SUBTOTAL FOR F/T SALARIED			3	180,867	3	281,867			101,000
03 UNSALARIED		031 UNSALARIED		22,663		16,582			6,081-
SUBTOTAL FOR UNSALARIED				22,663		16,582			6,081-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250			
		043 SHIFT DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,100		6,100			
SUBTOTAL FOR ADD GRS PAY				21,450		21,450			
SUBTOTAL FOR BUDGET CODE 4000			3	224,980	3	319,899			94,919
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	727,275	11	727,275			
SUBTOTAL FOR F/T SALARIED			11	727,275	11	727,275			
03 UNSALARIED		031 UNSALARIED		42,535		42,535			
SUBTOTAL FOR UNSALARIED				42,535		42,535			

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
		SUBTOTAL FOR ADD GRS PAY		7,250		7,250			
		SUBTOTAL FOR BUDGET CODE 4001	11	777,060	11	777,060			
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	642,645	10	653,175			10,530
		SUBTOTAL FOR F/T SALARIED	10	642,645	10	653,175			10,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,654		13,654			
		046 TERMINAL LEAVE		105		105			
		SUBTOTAL FOR ADD GRS PAY		13,759		13,759			
		SUBTOTAL FOR BUDGET CODE 5000	10	656,404	10	666,934			10,530
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,591	8	505,591			
		SUBTOTAL FOR F/T SALARIED	8	505,591	8	505,591			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822			
		SUBTOTAL FOR BUDGET CODE 7010	8	520,413	8	520,413			
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,807	1	155,460			40,653
		SUBTOTAL FOR F/T SALARIED	1	114,807	1	155,460			40,653
03 UNSALARIED		031 UNSALARIED		1,273		1,273			
		SUBTOTAL FOR UNSALARIED		1,273		1,273			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
		056 EARLY RET. TERMINAL LEAVE.....		411		15,000			14,589

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				809		15,398	14,589
SUBTOTAL FOR BUDGET CODE 8000			1	116,889	1	172,131	55,242
BUDGET CODE: 9300 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,744	2	233,971	46,227
SUBTOTAL FOR F/T SALARIED			2	187,744	2	233,971	46,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
SUBTOTAL FOR ADD GRS PAY				2,122		2,122	
SUBTOTAL FOR BUDGET CODE 9300			2	189,866	2	236,093	46,227
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,411,936	21	1,111,353	300,583-
SUBTOTAL FOR F/T SALARIED			21	1,411,936	21	1,111,353	300,583-
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
SUBTOTAL FOR UNSALARIED				34,449		34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	
		046 TERMINAL LEAVE		1,048		1,048	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				5,462		5,462	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		592,020		148,736	443,284-
SUBTOTAL FOR FRINGE BENES				592,020		148,736	443,284-
SUBTOTAL FOR BUDGET CODE 9303			21	2,043,867	21	1,300,000	743,867-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,185			2- 113,185-
SUBTOTAL FOR F/T SALARIED			2	113,185			2- 113,185-
SUBTOTAL FOR BUDGET CODE 9402			2	113,185			2- 113,185-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT OF CITY PLANNING		205	16,547,764	202	15,750,010	3- 797,754-
TOTAL FOR PERSONAL SERVICES		224	18,538,983	218	17,247,179	6- 1,291,804-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	18,538,983	218	17,247,179	1,291,804-
FINANCIAL PLAN SAVINGS	5-		8-	469,000-	469,000-
APPROPRIATION	219	18,538,983	210	16,778,179	1,760,804-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,884,331		5,674,120	210,211-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		113,185			113,185-
FEDERAL - C.D.		9,627,919		9,627,919	
FEDERAL - OTHER		2,881,667		1,476,140	1,405,527-
INTRA-CITY SALES		31,881			31,881-
TOTAL		18,538,983		16,778,179	1,760,804-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	49,492-212,614	1	205,180
1105	EXECUTIVE DIRECTOR	D 030	10190	49,492-212,614	1	168,592
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	49,492-212,614	2	155,000
1115	ADMINISTRATIVE MANAGER	D 030	10025	49,492-212,614	2	126,029
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	49,492-212,614	1	114,685
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	49,492-212,614	1	119,985
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	30	3,040,977
1180	COUNSEL (CITY PLANNING)	D 030	30128	49,492-212,614	1	161,867
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	49,492-212,614	1	110,000
1200	PRINCIPAL PLANNING CONSUL	D 030	22142	49,492-212,614	1	113,000
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	70,641-111,892	1	89,265
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-212,614	2	221,707
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	2	164,897
1230	AGENCY ATTORNEY	D 030	30087	61,158-105,712	3	229,175
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	54,080
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	9	738,648
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-115,470	8	646,822
1270	CITY PLANNER	D 030	22122	53,532-100,047	85	5,702,012
1293	GRAPHIC ARTIST	D 030	91415	39,302- 84,442	2	135,300
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	7	542,542
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	16	889,001
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	1	52,575
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	55,345- 72,212	4	223,918
1360	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	1	50,355
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	4	200,515
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	5	229,776
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	1	38,531
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	2	121,156
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	1	89,360
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	32,057
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 48,882	1	48,882
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	35,534- 53,337	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	42,075- 95,630	1	54,874
SUBTOTAL FOR OBJECT 001					201	14,969,388

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

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				201	14,969,388
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	670,271
	TOTAL FOR U/A 001				210	15,639,659

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6010 Business Process Reform - BluePrint							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36			36-
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		236			236-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,300			3,300-
		332 PURCH DATA PROCESSING EQUIPT		23,900			23,900-
		337 BOOKS-OTHER		1,800			1,800-
		SUBTOTAL FOR PROPTY&EQUIP		29,000			29,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		417 ADVERTISING		250			250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		499 OTHER EXPENSES - GENERAL				210,000	210,000
		SUBTOTAL FOR OTHR SER&CHR		2,750		210,000	207,250
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,500			2,500-
		683 PROF SERV ENGINEER & ARCHITECT		25,874		153,418	127,544
		684 PROF SERV COMPUTER SERVICES		1,700			1,700-
		SUBTOTAL FOR CNTRCTL SVCS		30,074		153,418	123,344
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		24,522			24,522-
		SUBTOTAL FOR FXD MIS CHGS		24,522			24,522-
		SUBTOTAL FOR BUDGET CODE 6010		86,582		363,418	276,836
BUDGET CODE: 9503 Sheridan Expressway Study							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,441			40,441-
		199 DATA PROCESSING SUPPLIES		1			1-
		SUBTOTAL FOR SUPPLYS&MATL		40,442			40,442-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		18,999			18,999-
		337 BOOKS-OTHER		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		19,899			19,899-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		756			756-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		1,356			1,356-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		2,602				2,602-	
		683 PROF SERV ENGINEER & ARCHITECT		69,798				69,798-	
		SUBTOTAL FOR CNTRCTL SVCS		72,400				72,400-	
		SUBTOTAL FOR BUDGET CODE 9503		134,097				134,097-	
BUDGET CODE: 9603 Sustainable Communities Grant - HUD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		106				106-	
		199 DATA PROCESSING SUPPLIES		29,933				29,933-	
		SUBTOTAL FOR SUPPLYS&MATL		30,039				30,039-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		4,200				4,200-	
		315 OFFICE EQUIPMENT		1,600				1,600-	
		332 PURCH DATA PROCESSING EQUIPT		25,952		49,317		23,365	
		SUBTOTAL FOR PROPTY&EQUIP		31,752		49,317		17,565	
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		300				300-	
		SUBTOTAL FOR CNTRCTL SVCS		300				300-	
		SUBTOTAL FOR BUDGET CODE 9603		62,091		49,317		12,774-	
		TOTAL FOR		282,770		412,735		129,965	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10		SUPPLYS&MATL							
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652			
	841001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		1,500		1,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233			
		100 SUPPLIES + MATERIALS - GENERAL		17,437		143,987		126,550	
		101 PRINTING SUPPLIES		294		1,000		706	
		106 MOTOR VEHICLE FUEL		3,500		3,000		500-	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		117 POSTAGE		28,239		31,999		3,760	
		199 DATA PROCESSING SUPPLIES		37,714		7,179		30,535-	

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					129,569		227,550		97,981
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,734		500		3,234-
		304	MOTOR VEHICLE EQUIPMENT		500		500		
		314	OFFICE FURITURE		1,500		1,500		
		315	OFFICE EQUIPMENT		5,004		16,004		11,000
		332	PURCH DATA PROCESSING EQUIPT		6,560		500		6,060-
		337	BOOKS-OTHER		15,000		5,200		9,800-
		338	LIBRARY BOOKS		1,600		2,000		400
SUBTOTAL FOR PROPTY&EQUIP					33,898		26,204		7,694-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,004		227,208		104,796-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		6,383		3,301		3,082-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		1,300,000				1,300,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		26,342				26,342-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		625				625-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403	OFFICE SERVICES		4,403		500		3,903-
		412	RENTALS OF MISC.EQUIP		17,360		8,500		8,860-
		413	RENTAL-DATA PROCESSING EQUIP				500		500
		417	ADVERTISING		500		500		
	856001	42C	HEAT LIGHT & POWER		302,256		338,649		36,393
		431	LEASING OF MISC EQUIP		2,693		5,993		3,300
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,905		1,405		7,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		850		500		350-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,905		1,310		1,595-
		499	OTHER EXPENSES - GENERAL		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					2,041,226		624,366		1,416,860-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
		602	TELECOMMUNICATIONS MAINT	2	2,438	2	4,438		2,000
		608	MAINT & REP GENERAL	2	14,890	2	14,890		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,850	1	15,000		10,150
		613	DATA PROCESSING EQUIPMENT				57,491		57,491
		615	PRINTING CONTRACTS	1	33,450	1	20,000		13,450-
		619	SECURITY SERVICES	1	111,300	1	95,800		15,500-
		622	TEMPORARY SERVICES	1	34,224	1	5,200		29,024-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	5,540	1	5,540	
		671 TRAINING PRGM CITY EMPLOYEES		600			600-
		683 PROF SERV ENGINEER & ARCHITECT		521,950		654,000	132,050
		686 PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	745,242	10	887,359	142,117
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,100		1,000	2,100-
		SUBTOTAL FOR FXD MIS CHGS		3,100		1,000	2,100-
		SUBTOTAL FOR BUDGET CODE 0200	10	2,953,035	10	1,766,479	1,186,556-
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		1,362		17,000	15,638
		105 AUTOMOTIVE SUPPLIES & MATERIAL		225			225-
		117 POSTAGE		4,944		10,000	5,056
		199 DATA PROCESSING SUPPLIES		997		1,910	913
		SUBTOTAL FOR SUPPLYS&MATL		22,528		43,910	21,382
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50		250	200
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER		1,245		750	495-
		SUBTOTAL FOR PROPTY&EQUIP		1,595		2,300	705
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,680			1,680-
		400 CONTRACTUAL SERVICES-GENERAL		750		1,000	250
		402 TELEPHONE & OTHER COMMUNICATNS		750		750	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		102,250		36,250	66,000-
		413 RENTAL-DATA PROCESSING EQUIP		100		100	
		417 ADVERTISING		19,981		19,925	56-
		431 LEASING OF MISC EQUIP		80		17,080	17,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000	3,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,284		1,000	1,284-	
			SUBTOTAL FOR OTHR SER&CHR		133,675		79,905	53,770-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	19,000	19,000	
		608	MAINT & REP GENERAL	1	150	1	150		
		615	PRINTING CONTRACTS	1		1	10,000	10,000	
		622	TEMPORARY SERVICES	1	1,000	1	3,000	2,000	
		624	CLEANING SERVICES		250			250-	
		686	PROF SERV OTHER	1	67	1	1,000	933	
			SUBTOTAL FOR CNTRCTL SVCS	5	1,467	5	33,150	31,683	
			SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265		
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,156		14,500	12,344	
		117	POSTAGE				1,500	1,500	
		199	DATA PROCESSING SUPPLIES		12,994			12,994-	
			SUBTOTAL FOR SUPPLYS&MATL		15,150		16,000	850	
30 PROPTY&EQUIP		305	MOTOR VEHICLES				3,500	3,500	
		314	OFFICE FURITURE		7,115		7,115		
		337	BOOKS-OTHER		537		750	213	
			SUBTOTAL FOR PROPTY&EQUIP		7,652		11,365	3,713	
40 OTHR SER&CHR 856001		40X	CONTRACTUAL SERVICES-GENERAL		214			214-	
		402	TELEPHONE & OTHER COMMUNICATNS		8,540		8,540		
		412	RENTALS OF MISC.EQUIP		58,344		7,274	51,070-	
		414	RENTALS - LAND BLDGS & STRUCTS		443,264		538,246	94,982	
		431	LEASING OF MISC EQUIP				19,720	19,720	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,500		2,000	8,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		333			333-	
		453	OVERNIGHT TRVL EXP-GENERAL				500	500	
		454	OVERNIGHT TRVL EXP-SPECIAL		645			645-	
		499	OTHER EXPENSES - GENERAL		56,987		97,156	40,169	
			SUBTOTAL FOR OTHR SER&CHR		578,827		673,436	94,609	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		1	1,000	1,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		1,040		1,500	460
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800	2,800
		622 TEMPORARY SERVICES		8,450			8,450-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,490	3	5,300	4,190-
		SUBTOTAL FOR BUDGET CODE 3161	3	611,119	3	706,101	94,982
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 4000				2,500	2,500
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800		3,000	2,200
		117 POSTAGE		300		500	200
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		13,200		14,200	1,000
		SUBTOTAL FOR SUPPLYS&MATL		14,400		17,800	3,400
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		20,373			20,373-
		337 BOOKS-OTHER				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		21,873		3,000	18,873-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		404 TRAVELING EXPENSES		50		50	
	858001	42G DATA PROCESSING SERVICES		54,827		54,827	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		499 OTHER EXPENSES - GENERAL				19,673	19,673
		SUBTOTAL FOR OTHR SER&CHR		55,877		75,550	19,673
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	7,000	5	8,000	1,000
		613 DATA PROCESSING EQUIPMENT	4	27,200	4	22,900	4,300-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	800	800
		684 PROF SERV COMPUTER SERVICES		1,700			1,700-
		SUBTOTAL FOR CNTRCTL SVCS	10	35,900	10	31,700	4,200-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			10	128,050	10	128,050	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,500	12,500
SUBTOTAL FOR SUPPLYS&MATL						12,500	12,500
SUBTOTAL FOR BUDGET CODE 5000						12,500	12,500
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
SUBTOTAL FOR BUDGET CODE 7010						10,000	10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,692		2,000	65,692-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		5,792		4,821	971-
SUBTOTAL FOR SUPPLYS&MATL				75,484		8,821	66,663-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				5,500		8,000	2,500
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		88,225			88,225-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		4,354		5,000	646
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500	500
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
SUBTOTAL FOR OTHR SER&CHR				95,079		8,500	86,579-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500	500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		1,550			1,550-
		613 DATA PROCESSING EQUIPMENT	1		1	500	500
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		683 PROF SERV ENGINEER & ARCHITECT		609,171			609,171-
		SUBTOTAL FOR CNTRCTL SVCS	3	615,721	3	6,000	609,721-
		SUBTOTAL FOR BUDGET CODE 9303	3	791,784	3	31,321	760,463-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
		60 CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	32,407			1- 32,407-
		SUBTOTAL FOR CNTRCTL SVCS	1	32,407			1- 32,407-
		SUBTOTAL FOR BUDGET CODE 9402	1	32,407			1- 32,407-
		TOTAL FOR DEPT OF CITY PLANNING	32	4,675,660	31	2,821,216	1- 1,854,444-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	32	4,958,430	31	3,233,951	1- 1,724,479-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,194,938	4,958,430	680,370	3,233,951	1,724,479-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		4,958,430		3,483,951	1,474,479-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,167,667		2,577,947	589,720-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,407			32,407-
FEDERAL - C.D.		770,384		825,366	54,982
FEDERAL - OTHER		987,972		80,638	907,334-
INTRA-CITY SALES					
TOTAL		4,958,430		3,483,951	1,474,479-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,671,062	30		1,671,062
		SUBTOTAL FOR F/T SALARIED	30	1,671,062	30		1,671,062
03 UNSALARIED		031 UNSALARIED		407,805			407,805
		SUBTOTAL FOR UNSALARIED		407,805			407,805
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166			2,166
		042 LONGEVITY DIFFERENTIAL		20,202			20,202
		043 SHIFT DIFFERENTIAL		2,164			2,164
		047 OVERTIME		2,164			2,164
		061 SUPPER MONEY		460			460
		SUBTOTAL FOR ADD GRS PAY		27,156			27,156
		SUBTOTAL FOR BUDGET CODE 4331	30	2,106,023	30		2,106,023
		TOTAL FOR DEPT OF CITY PLANNING	30	2,106,023	30		2,106,023
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,106,023	30		2,106,023

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	2	204,171
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	1	74,630
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	6	490,577
1270	CITY PLANNER	D 030	22122	53,532-100,047	4	244,548
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	1	76,413
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 94,528	3	186,708
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	5	221,065
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	42,637
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
SUBTOTAL FOR OBJECT 001					25	1,662,529

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		199 DATA PROCESSING SUPPLIES		29,091		11,191	17,900-
		SUBTOTAL FOR SUPPLYS&MATL		29,091		13,691	15,400-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,600			1,600-
		332 PURCH DATA PROCESSING EQUIPT		84,385		34,885	49,500-
		337 BOOKS-OTHER				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		85,985		37,385	48,600-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		41,397		41,397	
		403 OFFICE SERVICES		200		11,600	11,400
		412 RENTALS OF MISC.EQUIP		400		400	
		431 LEASING OF MISC EQUIP		24,215		14,715	9,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		67,212		68,612	1,400
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	45,000	3	68,000	23,000
		613 DATA PROCESSING EQUIPMENT	10	55,725	10	69,000	13,275
		671 TRAINING PRGM CITY EMPLOYEES	2	5,875	2	5,000	875-
		684 PROF SERV COMPUTER SERVICES	1	8,800	1	36,000	27,200
		SUBTOTAL FOR CNTRCTL SVCS	16	115,400	16	178,000	62,600
		SUBTOTAL FOR BUDGET CODE 4331	16	297,688	16	297,688	
		TOTAL FOR DEPT OF CITY PLANNING	16	297,688	16	297,688	
		TOTAL FOR GEOGRAPHIC SYSTEMS	16	297,688	16	297,688	

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	20,645,006	248	19,353,202	1,291,804-
FINANCIAL PLAN SAVINGS	5-		8-	469,000-	469,000-
APPROPRIATION	249	20,645,006	240	18,884,202	1,760,804-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,884,331	5,674,120	210,211-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	113,185		113,185-
FEDERAL - C.D.	11,733,942	11,733,942	
FEDERAL - OTHER	2,881,667	1,476,140	1,405,527-
INTRA-CITY SALES	31,881		31,881-
TOTAL	20,645,006	18,884,202	1,760,804-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,236,335	5,256,118	721,767	3,531,639	1,724,479-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		5,256,118		3,781,639	1,474,479-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,167,667		2,577,947	589,720-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,407			32,407-
FEDERAL - C.D.		1,068,072		1,123,054	54,982
FEDERAL - OTHER		987,972		80,638	907,334-
INTRA-CITY SALES					
TOTAL		5,256,118		3,781,639	1,474,479-
PS MEMO AMOUNTS					

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

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	254	20,645,006	248	19,353,202	1,291,804-
FINANCIAL PLAN SAVINGS	5-		8-	469,000-	469,000-
APPROPRIATION	249	20,645,006	240	18,884,202	1,760,804-
OTPS					
TOTALS FOR OPERATING BUDGET		5,256,118		3,531,639	1,724,479-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		5,256,118		3,781,639	1,474,479-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	254	25,901,124	248	22,884,841	3,016,283-
FINANCIAL PLAN SAVINGS	5-		8-	219,000-	219,000-
APPROPRIATION	249	25,901,124	240	22,665,841	3,235,283-
FUNDING					
CITY		9,051,998		8,252,067	799,931-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		145,592			145,592-
FEDERAL - C.D.		12,802,014		12,856,996	54,982
FEDERAL - OTHER		3,869,639		1,556,778	2,312,861-
INTRA-CITY SALES		31,881			31,881-
TOTAL FUNDING		25,901,124		22,665,841	3,235,283-

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,733		4,733			
SUBTOTAL FOR F/T SALARIED				4,733		4,733			
SUBTOTAL FOR BUDGET CODE 5535				4,733		4,733			
TOTAL FOR				4,733		4,733			
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,340,287	18	2,048,190	6		707,903
SUBTOTAL FOR F/T SALARIED				12	1,340,287	18	2,048,190	6	707,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 0101				12	1,341,337	18	2,049,240	6	707,903
TOTAL FOR EXECUTIVE				12	1,341,337	18	2,049,240	6	707,903
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			
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			

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		25,932		25,932			
		SUBTOTAL FOR BUDGET CODE 0601	38	2,415,963	38	2,415,963			
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			46	3,161,484	46	3,161,484			
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
03 UNSALARIED		031 UNSALARIED		6,493		6,493			
		SUBTOTAL FOR UNSALARIED		6,493		6,493			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		2,168		2,168			
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895			
		SUBTOTAL FOR BUDGET CODE 5500		9,388		9,388			
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
03 UNSALARIED		031 UNSALARIED		103		103			
		SUBTOTAL FOR UNSALARIED		103		103			
		SUBTOTAL FOR BUDGET CODE 5505		103		103			
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,573	1	148,573			
		SUBTOTAL FOR F/T SALARIED	1	148,573	1	148,573			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 5510	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	
		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	

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,488		4,488			
SUBTOTAL FOR F/T SALARIED					4,488				4,488
SUBTOTAL FOR BUDGET CODE 5800					4,488				4,488
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879			
SUBTOTAL FOR F/T SALARIED				3	300,879	3			300,879
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			
SUBTOTAL FOR FRINGE BENES					96,121				96,121
SUBTOTAL FOR BUDGET CODE 6700				3	397,000	3			397,000
TOTAL FOR INSPECTOR GENERAL				3	401,488	3			401,488
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,260,116	32	2,000,116			260,000-
SUBTOTAL FOR F/T SALARIED				32	2,260,116	32			260,000-
03 UNSALARIED		031 UNSALARIED		240		240			
SUBTOTAL FOR UNSALARIED					240				240
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					97,774				97,774
SUBTOTAL FOR BUDGET CODE 5506				32	2,358,130	32			260,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674	
		SUBTOTAL FOR F/T SALARIED		3,674		3,674	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 5520		4,674		4,674	
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	715,120	9	715,120	
		SUBTOTAL FOR F/T SALARIED	9	715,120	9	715,120	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		3,140		3,140	
		SUBTOTAL FOR BUDGET CODE 5525	9	718,260	9	718,260	
BUDGET CODE: 5530 LOBBY LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,048	3	224,048	
		SUBTOTAL FOR F/T SALARIED	3	224,048	3	224,048	
		SUBTOTAL FOR BUDGET CODE 5530	3	224,048	3	224,048	
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,788	1	193,788	
		SUBTOTAL FOR F/T SALARIED	1	193,788	1	193,788	
		SUBTOTAL FOR BUDGET CODE 5540	1	193,788	1	193,788	
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	592,849	11	793,505	200,656
		SUBTOTAL FOR F/T SALARIED	11	592,849	11	793,505	200,656

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
		SUBTOTAL FOR OTH SALARIED		10,483		10,483		
03 UNSALARIED		031 UNSALARIED		10,483		10,483		
		SUBTOTAL FOR UNSALARIED		10,483		10,483		
		SUBTOTAL FOR BUDGET CODE 5545	11	613,815	11	814,471		200,656
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,151	2	121,151		
		SUBTOTAL FOR F/T SALARIED	2	121,151	2	121,151		
		SUBTOTAL FOR BUDGET CODE 5550	2	121,151	2	121,151		
		TOTAL FOR INSPECTOR GENERAL-IC	58	4,233,866	58	4,174,522		59,344-
		TOTAL FOR PERSONAL SERVICES	141	10,630,987	147	11,279,546	6	648,559

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	10,630,987	147	11,279,546	648,559
FINANCIAL PLAN SAVINGS			8	512,000	512,000
APPROPRIATION	141	10,630,987	155	11,791,546	1,160,559

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,089,987		11,250,546	1,160,559
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		10,630,987		11,791,546	1,160,559

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

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	49,492-212,614	1	205,180
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	49,492-212,614	2	288,630
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	9	1,033,969
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	8	774,825
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	2	315,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	2	196,680
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-212,614	2	199,213
1120	EXAMINING ATTORNEY	D 032	30119	62,400- 93,264	2	166,861
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	2	173,624
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-115,470	3	252,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	19	903,008
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	11	872,740
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	17	998,182
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	6	240,634
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	2	63,419
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	64,574- 94,528	3	210,210
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	49,492-212,614	1	135,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 52,966	5	240,889
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	4	176,402
1361	PROCUREMENT ANALYST	D 032	12158	38,595- 85,053	1	71,037
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	31,873
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	334,497
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	170,197
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	365,989
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	3	220,051
1520	EXAMINING ATTORNEY	D 032	30119	62,400- 93,264	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	2	171,192
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	5	436,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					136	9,944,358

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

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				136	9,944,358
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				19	1,389,285
	TOTAL FOR U/A 001				155	11,333,643

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
SUBTOTAL FOR SUPPLYS&MATL				35,578		35,578	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		467,422		467,422	
	856001	42C HEAT LIGHT & POWER		102,267		100,243	2,024-
		423 HEAT LIGHT & POWER		1		1	
		499 OTHER EXPENSES - GENERAL		1,356		1,356	
SUBTOTAL FOR OTHR SER&CHR				571,046		569,022	2,024-
SUBTOTAL FOR BUDGET CODE 0601				606,624		604,600	2,024-
BUDGET CODE: 3535 Federal Forfeiture Funds							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		340,437			340,437-
SUBTOTAL FOR OTHR SER&CHR				340,437			340,437-
SUBTOTAL FOR BUDGET CODE 3535				340,437			340,437-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300		4,000	3,700
		199 DATA PROCESSING SUPPLIES		1,000		31,250	30,250
SUBTOTAL FOR SUPPLYS&MATL				1,300		35,250	33,950
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		34,700		19,000	15,700-
		337 BOOKS-OTHER		1,427		1,427	
SUBTOTAL FOR PROPTY&EQUIP				37,127		21,427	15,700-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		484,196		502,285	18,089
SUBTOTAL FOR OTHR SER&CHR				484,196		502,285	18,089
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-
		684 PROF SERV COMPUTER SERVICES		15,750			15,750-
SUBTOTAL FOR CNTRCTL SVCS				30,750			30,750-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				12,500	12,500
SUBTOTAL FOR FXD MIS CHGS						12,500	12,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5556				553,373		571,462	18,089
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,196		20,161	66,035-
		106 MOTOR VEHICLE FUEL		66,000		51,000	15,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,300			1,300-
		110 FOOD & FORAGE SUPPLIES		6,815		6,815	
		117 POSTAGE		21,180		11,180	10,000-
SUBTOTAL FOR SUPPLYS&MATL				181,491		89,156	92,335-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200		3,200	3,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,720		4,620	1,100-
		314 OFFICE FURITURE		1,900		1,400	500-
		315 OFFICE EQUIPMENT		2,100		500	1,600-
		319 SECURITY EQUIPMENT		25		3,825	3,800
		332 PURCH DATA PROCESSING EQUIPT		56,299		6,899	49,400-
		337 BOOKS-OTHER		140,373		23,523	116,850-
		338 LIBRARY BOOKS		2,964		273,999	271,035
SUBTOTAL FOR PROPTY&EQUIP				209,581		317,966	108,385
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,650		11,000	650-
		403 OFFICE SERVICES		70,766		70,766	
		412 RENTALS OF MISC.EQUIP		6,000		63,000	57,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,266,150		2,296,260	30,110
		417 ADVERTISING		1,000		5,000	4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337	
		460 SPECIAL EXPENSE		212,285		212,285	
SUBTOTAL FOR OTHR SER&CHR				2,608,188		2,698,648	90,460
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	434,861	1	233,861	201,000-
		602 TELECOMMUNICATIONS MAINT	2	68	2	12,268	12,200
		608 MAINT & REP GENERAL	2	500	2	3,500	3,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,480	2	3,480	2,000
		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	1,500	1	1,500	
		622 TEMPORARY SERVICES	4	29,210	4	8,510	20,700-
		684 PROF SERV COMPUTER SERVICES	1	87,000	1	5,000	82,000-
		686 PROF SERV OTHER	3	47,135	3	47,235	100

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			20	612,303	20	331,903	280,400-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600			600-
		794 TRAINING CITY EMPLOYEES		11,260		14,860	3,600
SUBTOTAL FOR FXD MIS CHGS				11,860		14,860	3,000
SUBTOTAL FOR BUDGET CODE 9110			20	3,623,423	20	3,452,533	170,890-
TOTAL FOR MANAGEMENT+ADMIN			20	5,123,857	20	4,628,595	495,262-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 3533				40,000			40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,320		1,320	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
SUBTOTAL FOR OTHR SER&CHR				1,680		1,680	
SUBTOTAL FOR BUDGET CODE 6700				3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,160		16,360	7,200
		101 PRINTING SUPPLIES				1,000	1,000
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		1,300		1,300	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				13,160		21,360	8,200

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		6,500		6,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		2,900		16,100	13,200
		337 BOOKS-OTHER		39,200		1,500	37,700-
		338 LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		52,500		31,000	21,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		3,300		3,300	
		417 ADVERTISING		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		9,800		9,800	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	700	1	700	
		686 PROF SERV OTHER	1	10,000	1	23,300	13,300
		SUBTOTAL FOR CNTRCTL SVCS	2	10,700	2	24,000	13,300
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000	10,000
		337 BOOKS-OTHER		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000		10,000	10,000-
		SUBTOTAL FOR BUDGET CODE 9121		20,000		20,000	
TOTAL FOR INSPECTOR GENERAL			2	149,160	2	109,160	40,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			22	5,273,017	22	4,737,755	535,262-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	605,867	5,273,017	603,243	4,737,755	535,262-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,273,017		4,737,755	535,262-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,880,580		4,725,755	154,825-
OTHER CATEGORICAL		383,437		3,000	380,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		5,273,017		4,737,755	535,262-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,852	4		183,852
SUBTOTAL FOR F/T SALARIED			4	183,852	4		183,852
SUBTOTAL FOR BUDGET CODE 4701			4	183,852	4		183,852
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	228,197		6-	228,197-
SUBTOTAL FOR F/T SALARIED			6	228,197		6-	228,197-
SUBTOTAL FOR BUDGET CODE 4702			6	228,197		6-	228,197-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	412,049	4		183,852
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,684,469	41		2,266,469
SUBTOTAL FOR F/T SALARIED			45	2,684,469	41		2,266,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000
		042 LONGEVITY DIFFERENTIAL		5,500			5,500
		046 TERMINAL LEAVE		21,879			21,879-
		047 OVERTIME		1,000			1,000
		061 SUPPER MONEY		4,000			4,000
SUBTOTAL FOR ADD GRS PAY				34,379			12,500
SUBTOTAL FOR BUDGET CODE 2533			45	2,718,848	41		2,278,969
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,611	3		13,036
SUBTOTAL FOR F/T SALARIED			3	244,611	3		13,036
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387			1,387
			345				

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387			
		SUBTOTAL FOR BUDGET CODE 2534	3	246,998	3	15,423			231,575-
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		40,813		40,813			
		SUBTOTAL FOR FRINGE BENES		40,813		40,813			
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496			
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828			
		SUBTOTAL FOR F/T SALARIED	3	164,828	3	164,828			
04 ADD GRS PAY		047 OVERTIME		5,000		5,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 2537	3	171,828	3	171,828			
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-		240,000-
		SUBTOTAL FOR F/T SALARIED	5	389,976	2	149,976	3-		240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	389,976	2	149,976	3-		240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717			
		SUBTOTAL FOR F/T SALARIED	6	438,717	6	438,717			
		SUBTOTAL FOR BUDGET CODE 2539	6	438,717	6	438,717			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	65	4,233,203	58	3,321,749	7-	911,454-
		TOTAL FOR INSPECTOR GENERAL-PS	75	4,645,252	62	3,505,601	13-	1,139,651-

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

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	4,645,252	62	3,505,601	1,139,651-
FINANCIAL PLAN SAVINGS APPROPRIATION	75	4,645,252	62	3,505,601	1,139,651-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,000		144,000	
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,301,756		3,162,105	1,139,651-
TOTAL		4,645,252		3,505,601	1,139,651-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	2	248,329
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	4	504,355
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	6	566,297
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	62,400- 93,264	4	333,595
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	9	431,497
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	8	612,759
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	226,373
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	3	110,420
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	271,621
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	67,556
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	285,978
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	86,939
SUBTOTAL FOR OBJECT 001					58	4,087,086

POSITION SCHEDULE FOR U/A 003					58	4,087,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	281,868
TOTAL FOR U/A 003					62	4,368,954

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9806 INTRA CITY - HPD - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 9806		200,000			200,000-
		TOTAL FOR		200,000			200,000-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
40	OTHR SER&CHR	417 ADVERTISING		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		10,500			10,500-
		SUBTOTAL FOR CNTRCTL SVCS		10,500			10,500-
		SUBTOTAL FOR BUDGET CODE 4702		13,500			13,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		13,500			13,500-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,781		5,781	22,000-
		101 PRINTING SUPPLIES				1,500	1,500
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES				900	900
		199 DATA PROCESSING SUPPLIES		80		6,680	6,600
		SUBTOTAL FOR SUPPLYS&MATL		34,861		21,861	13,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		3,025		500	2,525-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		275		16,000	15,725
		337 BOOKS-OTHER		6,700		1,700	5,000-
		338 LIBRARY BOOKS		150		3,150	3,000
		SUBTOTAL FOR PROPTY&EQUIP		10,600		21,800	11,200
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		403 OFFICE SERVICES		105		2,105	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		32,105		36,105	4,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	200	200
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,500	1,000
		613 DATA PROCESSING EQUIPMENT	1	170	1	170	
		615 PRINTING CONTRACTS	1		1	1,000	1,000
		622 TEMPORARY SERVICES	1	2,500	1	2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1		1	1,000	1,000
		686 PROF SERV OTHER	1	9,900	1	4,500	5,400-
		SUBTOTAL FOR CNTRCTL SVCS	8	13,795	8	11,595	2,200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140	
		SUBTOTAL FOR FXD MIS CHGS		140		140	
		SUBTOTAL FOR BUDGET CODE 9170	8	91,501	8	91,501	
		TOTAL FOR INSPECTOR GENERAL	8	91,501	8	91,501	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,000			18,000-
		SUBTOTAL FOR BUDGET CODE 2534		18,000			18,000-
BUDGET CODE: 2535 INTRA CITY - EDC							

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		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					10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
30		PROPTY&EQUIP	332		20,000					20,000-
			337		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-
60		CNRCTL SVCS	600		1,125,000					1,125,000-
		SUBTOTAL FOR CNRCTL SVCS			1,125,000					1,125,000-
		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		25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000		
30		PROPTY&EQUIP	337		19,000					19,000-
			338		30,000			50,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP			49,000			50,000		1,000
40		OTHR SER&CHR	403		7,700					7,700-
			414		413,481			424,742		11,261
		SUBTOTAL FOR OTHR SER&CHR			421,181			424,742		3,561
60		CNRCTL SVCS	686		43,300			50,000		6,700
		SUBTOTAL FOR CNRCTL SVCS			43,300			50,000		6,700
		SUBTOTAL FOR BUDGET CODE 2539			538,481			549,742		11,261
		TOTAL FOR INSPECTOR GENERAL-IC			1,716,481			564,742		1,151,739-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS		8	2,021,482	8	656,243	1,365,239-

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

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,021,482		656,243	1,365,239-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,021,482		656,243	1,365,239-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,007,481		642,242	1,365,239-
TOTAL		2,021,482		656,243	1,365,239-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	15,276,239	209	14,785,147	491,092-
FINANCIAL PLAN SAVINGS			8	512,000	512,000
APPROPRIATION	216	15,276,239	217	15,297,147	20,908

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,233,987	11,394,546	1,160,559
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,445,756	3,306,105	1,139,651-
TOTAL	15,276,239	15,297,147	20,908
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	605,867	7,294,499	603,243	5,393,998	1,900,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,294,499		5,393,998	1,900,501-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,889,581		4,734,756	154,825-
OTHER CATEGORICAL		388,437		8,000	380,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,016,481		651,242	1,365,239-
TOTAL		7,294,499		5,393,998	1,900,501-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	216	15,276,239	209	14,785,147	491,092-
FINANCIAL PLAN SAVINGS			8	512,000	512,000
APPROPRIATION	216	15,276,239	217	15,297,147	20,908
OTPS					
TOTALS FOR OPERATING BUDGET		7,294,499		5,393,998	1,900,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,294,499		5,393,998	1,900,501-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	216	22,570,738	209	20,179,145	2,391,593-
FINANCIAL PLAN SAVINGS			8	512,000	512,000
APPROPRIATION	216	22,570,738	217	20,691,145	1,879,593-
FUNDING					
CITY		15,123,568		16,129,302	1,005,734
OTHER CATEGORICAL		984,933		604,496	380,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,462,237		3,957,347	2,504,890-
TOTAL FUNDING		22,570,738		20,691,145	1,879,593-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,034,618	2,386,277	351,659
		SUBTOTAL FOR OTHR SER&CHR			2,034,618	2,386,277	351,659	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		10,942,511	13,192,902	2,250,391
		SUBTOTAL FOR FXD MIS CHGS			10,942,511	13,192,902	2,250,391	
		SUBTOTAL FOR BUDGET CODE 2001			12,977,129	15,579,179	2,602,050	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		405,636	475,745	70,109
		SUBTOTAL FOR OTHR SER&CHR			405,636	475,745	70,109	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,192,025	1,362,314	170,289
		SUBTOTAL FOR FXD MIS CHGS			1,192,025	1,362,314	170,289	
		SUBTOTAL FOR BUDGET CODE 2002			1,597,661	1,838,059	240,398	
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			15,339,363	18,181,811	2,842,448	
		TOTAL FOR LUMP SUM APPROPRIATION			15,339,363	18,181,811	2,842,448	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,440,254	15,339,363	2,862,022	18,181,811	2,842,448
FINANCIAL PLAN SAVINGS APPROPRIATION		15,339,363		18,181,811	2,842,448

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,339,363		18,181,811	2,842,448
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,339,363		18,181,811	2,842,448

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,440,254	15,339,363	2,862,022	18,181,811	2,842,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,339,363		18,181,811	2,842,448

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,339,363		18,181,811	2,842,448
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,339,363		18,181,811	2,842,448
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		15,339,363		18,181,811	2,842,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,339,363		18,181,811	2,842,448
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		15,339,363		18,181,811	2,842,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,339,363		18,181,811	2,842,448
FUNDING					
CITY		15,339,363		18,181,811	2,842,448
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,339,363		18,181,811	2,842,448

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,100,086	3,635,898	535,812
		SUBTOTAL FOR OTHR SER&CHR			3,100,086		3,635,898	535,812
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		12,980,950	14,835,372	1,854,422
		SUBTOTAL FOR FXD MIS CHGS			12,980,950		14,835,372	1,854,422
		SUBTOTAL FOR BUDGET CODE 2002			16,081,036		18,471,270	2,390,234
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		298,546	341,195	42,649
		SUBTOTAL FOR FXD MIS CHGS			298,546		341,195	42,649
		SUBTOTAL FOR BUDGET CODE 3001			298,546		341,195	42,649
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						16,379,582	18,812,465	2,432,883
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						16,379,582	18,812,465	2,432,883

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,100,086	16,379,582	3,635,898	18,812,465	2,432,883
FINANCIAL PLAN SAVINGS APPROPRIATION		16,379,582		18,812,465	2,432,883

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,379,582		18,812,465	2,432,883
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,379,582		18,812,465	2,432,883

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,982,883	2,325,600	342,717
		SUBTOTAL FOR OTHR SER&CHR			1,982,883		2,325,600	342,717
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		12,713,710	14,529,955	1,816,245
		SUBTOTAL FOR FXD MIS CHGS			12,713,710		14,529,955	1,816,245
		SUBTOTAL FOR BUDGET CODE 2003			14,696,593		16,855,555	2,158,962
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		299,658	342,466	42,808
		SUBTOTAL FOR FXD MIS CHGS			299,658		342,466	42,808
		SUBTOTAL FOR BUDGET CODE 4002			299,658		342,466	42,808
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						14,996,251	17,198,021	2,201,770
TOTAL FOR LUMP SUM- BOR OF BRONX						14,996,251	17,198,021	2,201,770

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,982,883	14,996,251	2,325,600	17,198,021	2,201,770
FINANCIAL PLAN SAVINGS APPROPRIATION		14,996,251		17,198,021	2,201,770

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,996,251		17,198,021	2,201,770
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,996,251		17,198,021	2,201,770

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		610,956	716,552	105,596
		SUBTOTAL FOR OTHR SER&CHR			610,956		716,552	105,596
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		5,496,968	6,282,249	785,281
		SUBTOTAL FOR FXD MIS CHGS			5,496,968		6,282,249	785,281
		SUBTOTAL FOR BUDGET CODE 2004			6,107,924		6,998,801	890,877
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		76,525	87,457	10,932
		SUBTOTAL FOR FXD MIS CHGS			76,525		87,457	10,932
		SUBTOTAL FOR BUDGET CODE 5003			76,525		87,457	10,932
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			6,184,449		7,086,258	901,809
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			6,184,449		7,086,258	901,809

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	610,956	6,184,449	716,552	7,086,258	901,809
FINANCIAL PLAN SAVINGS APPROPRIATION		6,184,449		7,086,258	901,809

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,184,449		7,086,258	901,809
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,184,449		7,086,258	901,809

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: S001 BTOP Grant Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		520,089		312,340	207,749-
		SUBTOTAL FOR FXD MIS CHGS		520,089		312,340	207,749-
		SUBTOTAL FOR BUDGET CODE S001		520,089		312,340	207,749-
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678	
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678	
BUDGET CODE: 2021 CEO Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		350,000			350,000-
		SUBTOTAL FOR FXD MIS CHGS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 2021		350,000			350,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		325,881			325,881-
		SUBTOTAL FOR FXD MIS CHGS		325,881			325,881-
		SUBTOTAL FOR BUDGET CODE 7001		325,881			325,881-
		TOTAL FOR NY PUBLIC LIBRARY		2,452,648		1,569,018	883,630-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		33,512,656		42,259,063	8,746,407
		SUBTOTAL FOR FXD MIS CHGS		33,512,656		42,259,063	8,746,407
		SUBTOTAL FOR BUDGET CODE 2006		33,512,656		42,259,063	8,746,407

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			33,512,656		42,259,063	8,746,407
TOTAL FOR SYSTEMWIDE SERVICES			35,965,304		43,828,081	7,862,777

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,965,304		43,828,081	7,862,777
FINANCIAL PLAN SAVINGS APPROPRIATION		35,965,304		43,828,081	7,862,777

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,119,334		43,515,741	8,396,407
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		845,970		312,340	533,630-
TOTAL		35,965,304		43,828,081	7,862,777

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		794,575		908,085	113,510
		SUBTOTAL FOR FXD MIS CHGS		794,575		908,085	113,510
		SUBTOTAL FOR BUDGET CODE 2007		794,575		908,085	113,510
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		794,575		908,085	113,510
		TOTAL FOR CONSULTANT & ADVISORY SVCS		794,575		908,085	113,510

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		794,575		908,085	113,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,575		908,085	113,510

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		794,575		908,085	113,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		794,575		908,085	113,510

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,693,925	74,320,161	6,678,050	87,832,910	13,512,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,320,161		87,832,910	13,512,749

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,474,191		87,520,570	14,046,379
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		845,970		312,340	533,630-
TOTAL		74,320,161		87,832,910	13,512,749
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		74,320,161		87,832,910	13,512,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,320,161		87,832,910	13,512,749
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		74,320,161		87,832,910	13,512,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,320,161		87,832,910	13,512,749
FUNDING					
CITY		73,474,191		87,520,570	14,046,379
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		845,970		312,340	533,630-
TOTAL FUNDING		74,320,161		87,832,910	13,512,749

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

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: S001 BTOP Grant Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,631,750			935,682		696,068-
		SUBTOTAL FOR FXD MIS CHGS			1,631,750			935,682		696,068-
		SUBTOTAL FOR BUDGET CODE S001			1,631,750			935,682		696,068-
BUDGET CODE: 2012 SBS Intra-City Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			18,000					18,000-
		SUBTOTAL FOR FXD MIS CHGS			18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 2012			18,000					18,000-
BUDGET CODE: 3333 Tri-Library Efficiency Study										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			100,000					100,000-
		SUBTOTAL FOR FXD MIS CHGS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 3333			100,000					100,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			129,906					129,906-
		SUBTOTAL FOR FXD MIS CHGS			129,906					129,906-
		SUBTOTAL FOR BUDGET CODE 7001			129,906					129,906-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			1,879,656			935,682		943,974-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 2001 BPL OPERATING SUBSIDY										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250			1,250		
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,038,612			3,117,170		78,558

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,038,612		3,117,170	78,558
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		48,416,141		57,566,465	9,150,324
SUBTOTAL FOR FXD MIS CHGS				48,416,141		57,566,465	9,150,324
SUBTOTAL FOR BUDGET CODE 2001			1	51,458,003	1	60,686,885	9,228,882
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		3,015,833		3,446,667	430,834
SUBTOTAL FOR FXD MIS CHGS				3,015,833		3,446,667	430,834
SUBTOTAL FOR BUDGET CODE 2005				3,015,833		3,446,667	430,834
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		817,287		884,043	66,756
SUBTOTAL FOR FXD MIS CHGS				817,287		884,043	66,756
SUBTOTAL FOR BUDGET CODE 3001				817,287		884,043	66,756
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	55,291,123	1	65,017,595	9,726,472
TOTAL FOR LUMP SUM			1	57,170,779	1	65,953,277	8,782,498

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,039,862	57,170,779	3,118,420	65,953,277	8,782,498
FINANCIAL PLAN SAVINGS APPROPRIATION		57,170,779		65,953,277	8,782,498

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,391,123		65,017,595	9,626,472
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,779,656		935,682	843,974-
TOTAL		57,170,779		65,953,277	8,782,498

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,039,862	57,170,779	3,118,420	65,953,277	8,782,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,170,779		65,953,277	8,782,498

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,391,123		65,017,595	9,626,472
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,779,656		935,682	843,974-
TOTAL		57,170,779		65,953,277	8,782,498
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		57,170,779		65,953,277	8,782,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,170,779		65,953,277	8,782,498
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		57,170,779		65,953,277	8,782,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,170,779		65,953,277	8,782,498
FUNDING					
CITY		55,391,123		65,017,595	9,626,472
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,779,656		935,682	843,974-
TOTAL FUNDING		57,170,779		65,953,277	8,782,498

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: S001 BTOP Grant Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,552,824		312,710	1,240,114-
		SUBTOTAL FOR FXD MIS CHGS		1,552,824		312,710	1,240,114-
		SUBTOTAL FOR BUDGET CODE S001		1,552,824		312,710	1,240,114-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		519,057			519,057-
		SUBTOTAL FOR FXD MIS CHGS		519,057			519,057-
		SUBTOTAL FOR BUDGET CODE 7001		519,057			519,057-
		TOTAL FOR QUEENS PUBLIC LIBRARY		2,071,881		312,710	1,759,171-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,139,310		3,088,962	50,348-
		SUBTOTAL FOR OTHR SER&CHR		3,139,310		3,088,962	50,348-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		51,740,584		60,260,161	8,519,577
		SUBTOTAL FOR FXD MIS CHGS		51,740,584		60,260,161	8,519,577
		SUBTOTAL FOR BUDGET CODE 2001		54,879,894		63,349,123	8,469,229
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		276,667		903,333	626,666
		SUBTOTAL FOR FXD MIS CHGS		276,667		903,333	626,666
		SUBTOTAL FOR BUDGET CODE 3001		276,667		903,333	626,666
		TOTAL FOR QUEENS PUBLIC LIBRARY		55,156,561		64,252,456	9,095,895

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR LUMP SUM			57,228,442		64,565,166	7,336,724

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,139,310	57,228,442	3,088,962	64,565,166	7,336,724
FINANCIAL PLAN SAVINGS APPROPRIATION		57,228,442		64,565,166	7,336,724

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,156,561		64,252,456	9,095,895
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,071,881		312,710	1,759,171-
TOTAL		57,228,442		64,565,166	7,336,724

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,139,310	57,228,442	3,088,962	64,565,166	7,336,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,228,442		64,565,166	7,336,724

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,156,561		64,252,456	9,095,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,071,881		312,710	1,759,171-
TOTAL		57,228,442		64,565,166	7,336,724
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY12 - 06/28/12	ADOPTED BUDGET FY13			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		57,228,442		64,565,166	7,336,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,228,442		64,565,166	7,336,724
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		57,228,442		64,565,166	7,336,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,228,442		64,565,166	7,336,724
FUNDING					
CITY		55,156,561		64,252,456	9,095,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,071,881		312,710	1,759,171-
TOTAL FUNDING		57,228,442		64,565,166	7,336,724

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

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

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	43,214-130,064	1	45,530
	SUBTOTAL FOR OBJECT 005				1	45,530

POSITION SCHEDULE FOR U/A 301					1	45,530
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-45,530
TOTAL FOR U/A 301						

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
03	UN SALARIED	035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000			
	SUBTOTAL FOR UNSALARIED			46,600,000		46,600,000			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1		1			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		091 PAYMENTS PER SESSION		1		1			
	SUBTOTAL FOR ADD GRS PAY			4		4			
	SUBTOTAL FOR BUDGET CODE 4300				46,600,004		46,600,004		
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	589	12,372,713	569	13,722,310		20-	1,349,597
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,217	2,840,656,939	14,989	2,586,272,446		12,228-	254,384,493-
	SUBTOTAL FOR F/T SALARIED		27,806	2,853,029,652	15,558	2,599,994,756		12,248-	253,034,896-
03	UN SALARIED	031 UNSALARIED		156,807,330		129,381,740			27,425,590-
	SUBTOTAL FOR UNSALARIED			156,807,330		129,381,740			27,425,590-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		091 PAYMENTS PER SESSION		106,520,427		106,520,427			
	SUBTOTAL FOR ADD GRS PAY			136,366,078		136,366,078			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		262		262			
	SUBTOTAL FOR AMT TO SCHED			262		262			
	SUBTOTAL FOR BUDGET CODE 4301			27,806	3,146,203,322	15,558	2,865,742,836	12,248-	280,460,486-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01	F/T SALARIED	001 FULL YEAR POSITIONS	983	36,459,380	983	36,459,380			
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700			
	SUBTOTAL FOR F/T SALARIED		1,400	67,457,080	1,400	67,457,080			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		12,243,969		12,243,969	
		SUBTOTAL FOR UNSALARIED		12,243,969		12,243,969	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		091 PAYMENTS PER SESSION		48,758		48,758	
		SUBTOTAL FOR ADD GRS PAY		66,064		66,064	
		SUBTOTAL FOR BUDGET CODE 4305	1,400	79,767,113	1,400	79,767,113	
BUDGET CODE: 4317 UNIVERSAL PRE-K							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379	138	11,057,379	
		SUBTOTAL FOR F/T SALARIED	138	11,057,379	138	11,057,379	
03 UNSALARIED		031 UNSALARIED		2,140,731		2,140,731	
		SUBTOTAL FOR UNSALARIED		2,140,731		2,140,731	
04 ADD GRS PAY		091 PAYMENTS PER SESSION		371,550		371,550	
		SUBTOTAL FOR ADD GRS PAY		371,550		371,550	
		SUBTOTAL FOR BUDGET CODE 4317	138	13,569,660	138	13,569,660	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306	
		SUBTOTAL FOR UNSALARIED		2,891,306		2,891,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PAYMENTS PER SESSION		384,345		384,345	
		SUBTOTAL FOR ADD GRS PAY		393,000		393,000	
		SUBTOTAL FOR BUDGET CODE 4320		3,284,306		3,284,306	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889	
		SUBTOTAL FOR UNSALARIED		1,951,889		1,951,889	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,651,031		4,651,031			
		SUBTOTAL FOR ADD GRS PAY		4,651,031		4,651,031			
		SUBTOTAL FOR BUDGET CODE 4325		6,602,920		6,602,920			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,162	8,993,599	1,162	8,745,599			248,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,823	1,662,133,197	23,589	1,552,948,330		6,234-	109,184,867-
		SUBTOTAL FOR F/T SALARIED	30,985	1,671,126,796	24,751	1,561,693,929		6,234-	109,432,867-
03 UNSALARIED		031 UNSALARIED		36,355,705		29,355,705			7,000,000-
		SUBTOTAL FOR UNSALARIED		36,355,705		29,355,705			7,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		091 PAYMENTS PER SESSION		61,740,091		91,740,091			30,000,000
		SUBTOTAL FOR ADD GRS PAY		79,820,420		109,820,420			30,000,000
		SUBTOTAL FOR BUDGET CODE 4601	30,985	1,787,302,921	24,751	1,700,870,054		6,234-	86,432,867-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425		425				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
		SUBTOTAL FOR F/T SALARIED	475	3,745,965	475	3,745,965			
03 UNSALARIED		031 UNSALARIED		3,802,345		3,802,345			
		SUBTOTAL FOR UNSALARIED		3,802,345		3,802,345			
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		67,451,459		37,451,459			30,000,000-
		SUBTOTAL FOR ADD GRS PAY		67,697,555		37,697,555			30,000,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4605			475	75,245,865	475	45,245,865	30,000,000-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				4,600		4,600	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
03 UNSALARIED		031 UNSALARIED		176,851		176,851	
SUBTOTAL FOR UNSALARIED				176,851		176,851	
SUBTOTAL FOR BUDGET CODE 4620				176,851		176,851	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134	
SUBTOTAL FOR UNSALARIED				1,476,134		1,476,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		091 PAYMENTS PER SESSION		30,231		30,231	
SUBTOTAL FOR ADD GRS PAY				30,341		30,341	
SUBTOTAL FOR BUDGET CODE 4625			1	1,620,580	1	1,620,580	
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				15,500,000	15,500,000
SUBTOTAL FOR F/T SALARIED						15,500,000	15,500,000
03 UNSALARIED		031 UNSALARIED				32,300,000	32,300,000
SUBTOTAL FOR UNSALARIED						32,300,000	32,300,000
04 ADD GRS PAY		091 PAYMENTS PER SESSION				35,000	35,000
SUBTOTAL FOR ADD GRS PAY						35,000	35,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4648					47,835,000	47,835,000
BUDGET CODE: 4660 LYFE PROGRAM						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537	
SUBTOTAL FOR F/T SALARIED		206	9,740,537	206	9,740,537	
03 UNSALARIED	031 UNSALARIED		680,498		680,498	
SUBTOTAL FOR UNSALARIED			680,498		680,498	
04 ADD GRS PAY	049 BACKPAY - PRIOR YEARS		100		100	
	058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006	
	091 PAYMENTS PER SESSION		38,439		38,439	
SUBTOTAL FOR ADD GRS PAY			39,545		39,545	
SUBTOTAL FOR BUDGET CODE 4660		206	10,460,580	206	10,460,580	
BUDGET CODE: 4662 PSAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	151,835	2	151,835	
	005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454	
SUBTOTAL FOR F/T SALARIED		6	442,289	6	442,289	
03 UNSALARIED	031 UNSALARIED		4,220		4,220	
SUBTOTAL FOR UNSALARIED			4,220		4,220	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		100		100	
	047 OVERTIME		1		1	
SUBTOTAL FOR ADD GRS PAY			101		101	
SUBTOTAL FOR BUDGET CODE 4662		6	446,610	6	446,610	
BUDGET CODE: 4664 BIG APPLE GAMES						
03 UNSALARIED	031 UNSALARIED		421,816		421,816	
SUBTOTAL FOR UNSALARIED			421,816		421,816	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
	047 OVERTIME		1		1	
	049 BACKPAY - PRIOR YEARS		10		10	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			091 PAYMENTS PER SESSION		162,180		162,180		
			SUBTOTAL FOR ADD GRS PAY		162,305		162,305		
			SUBTOTAL FOR BUDGET CODE 4664		584,121		584,121		
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED			001 FULL YEAR POSITIONS				1,375,000		1,375,000
			SUBTOTAL FOR F/T SALARIED				1,375,000		1,375,000
			SUBTOTAL FOR BUDGET CODE 7902				1,375,000		1,375,000
BUDGET CODE: 8401 City Council Member Items									
01 F/T SALARIED			001 FULL YEAR POSITIONS		1,375,000				1,375,000-
			SUBTOTAL FOR F/T SALARIED		1,375,000				1,375,000-
			SUBTOTAL FOR BUDGET CODE 8401		1,375,000				1,375,000-
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED			001 FULL YEAR POSITIONS	755	50,000,000	755	50,000,000		
			005 FULL TIME PEDAGOGICAL PRSONNEL	3,551	249,919,611	3,551	249,919,611		
			SUBTOTAL FOR F/T SALARIED	4,306	299,919,611	4,306	299,919,611		
03 UNSALARIED			031 UNSALARIED		10,861,784		10,861,784		
			SUBTOTAL FOR UNSALARIED		10,861,784		10,861,784		
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066		
			065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377		
			066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335		
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815		
			081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384		
			085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364		
			SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341		
			SUBTOTAL FOR BUDGET CODE 8489	4,306	392,173,736	4,306	392,173,736		
BUDGET CODE: 9000 State CFE									
01 F/T SALARIED			005 FULL TIME PEDAGOGICAL PRSONNEL				363,496,496		363,496,496

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED							363,496,496	363,496,496
SUBTOTAL FOR BUDGET CODE 9000							363,496,496	363,496,496
BUDGET CODE: 9001 New Education Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,688,565			2,688,565	
SUBTOTAL FOR F/T SALARIED				2,688,565			2,688,565	
SUBTOTAL FOR BUDGET CODE 9001				2,688,565			2,688,565	
TOTAL FOR			65,323	5,568,106,754	46,841		5,582,544,897	18,482- 14,438,143
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			65,323	5,568,106,754	46,841		5,582,544,897	18,482- 14,438,143

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,323	5,568,106,754	46,841	5,582,544,897	14,438,143
FINANCIAL PLAN SAVINGS			18,328		
APPROPRIATION	65,323	5,568,106,754	65,169	5,582,544,897	14,438,143

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,122,897,336		2,039,091,687	83,805,649-
OTHER CATEGORICAL		24,868,150			24,868,150-
CAPITAL FUNDS - I.F.A.					
STATE		3,405,794,368		3,528,906,310	123,111,942
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		5,568,106,754		5,582,544,897	14,438,143

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,574	2	357,346
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	1	117,356
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	1	85,328
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	101,873
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	12	1,086,422
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	153,080
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	2	114,571
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	109,100
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	1	92,919
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	10	525,767
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	1	59,000
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	53,193
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	65,200
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	6	371,502
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	2	123,953
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	13	1,024,187
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	57,774
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	1	60,632
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	17	1,363,669
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	120	8,097,405
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	5	270,789
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	42,521- 46,540	2	87,015
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	2	71,688
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	42	4,408,574
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	174	16,705,902
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	8	1,021,770
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	2	94,669
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	21	1,471,803
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	21	1,167,455
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	9	294,875
5586	MACHINIST	D 740	92610	70,010- 76,232	3	228,698
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	6	431,840
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	78,894
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	36,885- 55,062	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	16	904,624
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	3	92,292
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	28	1,273,662
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	6	272,645
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5851	STOCK WORKER	D 740	12200	24,233- 46,519	11	392,327
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5926	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	1	91,052
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	216	11,857,531
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,658	68,109,001
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	286	8,695,868
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	125	5,305,809
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	6	290,504
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	34	1,576,596
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	16	1,061,327
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	97,042
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	4	280,202
SUBTOTAL FOR OBJECT 001					2,910	141,011,455
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	96,366-197,000	2	391,356
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	351,787
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	96,366-195,000	1	160,367
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	13	2,054,097
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	61	8,872,035
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	100,000-170,000	2	329,421
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	293	33,558,818
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	72,107- 77,915	3	216,321
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	472	67,160,840
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	389	52,545,801
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	676	89,412,989
2487	PRINCIPAL	Y 742	SUPLQ	123,457-154,295	3	434,043
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	10	1,433,507
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	2,209	229,298,708
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	1	119,060
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	116,030
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	108,869-128,847	773	90,166,878
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	28	2,568,630
2564	NEW LEADER	Q 742	NLNSQ	81,281-113,304	10	931,052
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	4	506,540
2701	TEACHER	Q 742	TRTRQ	43,214-130,064	11	1,108,280
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	28	2,983,980
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	16	1,950,544
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	29	2,521,097
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	48,815-105,051	375	31,463,844

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	68,839
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	3	266,339
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	1,452	118,951,711
2926	GUIDANCE COUNSELOR	D 740	E0390	-	1	61,898
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	97,866
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	108	8,098,810
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	47,997	3,580,580,079
3006	TEACHER REGULAR GRADES	D 740	E0342	-	76	4,478,262
3007	TEACHER	Q 742	TRTRQ	43,214-130,064	25	2,416,612
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	83	6,947,355
3051	TEACHER	Q 742	TRTRQ	43,214-130,064	1	100,049
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	346	29,604,517
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,159	149,309,366
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	11	707,320
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	4	395,549
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	7	484,907
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	178,934
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	200,098
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	27,738- 32,426	139	9,437,191
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	9	609,441
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	24	1,053,482
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	2	131,031
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	32,988- 65,508	2,910	155,211,870
3496	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	1	31,521
3497	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	3	192,883
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	10	225,000
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,390	42,854,085
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	138	4,337,049
8141	TEACHER-REG SUB	Y 742	TRTRR	37,016- 89,355	2	122,533
SUBTOTAL FOR OBJECT 005					62,319	4,737,810,622

POSITION SCHEDULE FOR U/A 401				65,229	4,878,822,077
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-60	-4,487,717
TOTAL FOR U/A 401				65,169	4,874,334,360

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10		SUPPLYS&MATL	100					5,400,000		5,400,000
		SUBTOTAL FOR SUPPLYS&MATL						5,400,000		5,400,000
30		PROPTY&EQUIP	337		991,430			2,803,235		1,811,805
		SUBTOTAL FOR PROPTY&EQUIP			991,430			2,803,235		1,811,805
		SUBTOTAL FOR BUDGET CODE 4300			991,430			8,203,235		7,211,805
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL	100		43,229,821			46,819,148		3,589,327
		199 DATA PROCESSING SUPPLIES			4,351,648			4,351,648		
		SUBTOTAL FOR SUPPLYS&MATL			47,581,469			51,170,796		3,589,327
30		PROPTY&EQUIP	300		20,684,820			2,988,761		17,696,059-
		337 BOOKS-OTHER			8,166,918			6,355,113		1,811,805-
		338 LIBRARY BOOKS			885,454			885,454		
		SUBTOTAL FOR PROPTY&EQUIP			29,737,192			10,229,328		19,507,864-
40		OTHR SER&CHR	042001		1,237,280					1,237,280-
		126001	40X							
		400	CONTRACTUAL SERVICES-GENERAL		10,473,776			10,723,776		250,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,729,279			7,729,279		
		126001	41D					117,000		117,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568			1,648,568		
		SUBTOTAL FOR OTHR SER&CHR			21,088,903			20,218,623		870,280-
60		CNRCTL SVCS	600		2,817	12		2,817		
		602	TELECOMMUNICATIONS MAINT	14	153,092	14		153,092		
		612	OFFICE EQUIPMENT MAINTENANCE	59	2,158,404	59		2,158,404		
		613	DATA PROCESSING EQUIPMENT		6,981,365					6,981,365-
		615	PRINTING CONTRACTS	2	11,537	2		11,537		
		622	TEMPORARY SERVICES	8	794,060	8		794,060		
		633	TRANSPORTATION EXPENDITURES	13	334,989	13		334,989		
		669	TRANSPORTATION OF PUPILS	3	1,299,041	3		1,299,041		
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,829,030	1		3,000		1,826,030-
		684	PROF SERV COMPUTER SERVICES	2	40,000	2		40,000		
		685	PROF SERV DIRECT EDUC SERV	164	5,047,858	164		1,118,797		3,929,061-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	2	1,840	2	1,840	
		689 PROF SERV CURRIC & PROF DEVEL	6	2,417,012	6	890,073	1,526,939-
		SUBTOTAL FOR CNTRCTL SVCS	286	21,071,045	286	6,807,650	14,263,395-
		SUBTOTAL FOR BUDGET CODE 4301	286	119,478,609	286	88,426,397	31,052,212-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,496,187		1,496,187	
		SUBTOTAL FOR SUPPLYS&MATL		1,496,187		1,496,187	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,081,477	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	7	2,616,766	7	2,616,766	
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6	
		SUBTOTAL FOR CNTRCTL SVCS	33	2,652,545	33	2,652,545	
		SUBTOTAL FOR BUDGET CODE 4305	33	5,823,694	33	5,823,694	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3		3	
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713	
		SUBTOTAL FOR SUPPLYS&MATL		3,139,716		3,139,716	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,799,087		2,799,087	
		337 BOOKS-OTHER		74,333,492		74,166,916	166,576-
		338 LIBRARY BOOKS		7,758,692		7,758,692	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				84,891,271		84,724,695	166,576-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,216		36,216	
SUBTOTAL FOR OTHR SER&CHR				36,216		36,216	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	10,716	2	10,716	
		612 OFFICE EQUIPMENT MAINTENANCE	3	58,390	3	58,390	
		613 DATA PROCESSING EQUIPMENT	2	42,139	2	42,139	
SUBTOTAL FOR CNTRCTL SVCS			7	111,245	7	111,245	
SUBTOTAL FOR BUDGET CODE 4315			7	88,178,448	7	88,011,872	166,576-
BUDGET CODE: 4317 UNIVERSAL PRE-K							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,718,880		12,031,509	312,629
SUBTOTAL FOR SUPPLYS&MATL				11,718,880		12,031,509	312,629
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		679,075		679,075	
		338 LIBRARY BOOKS		47,966		47,966	
SUBTOTAL FOR PROPTY&EQUIP				727,041		727,041	
40	OTHR SER&CHR 068001	40X CONTRACTUAL SERVICES-GENERAL		2,250,000			2,250,000-
		400 CONTRACTUAL SERVICES-GENERAL		34,417		34,417	
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343	
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383	
SUBTOTAL FOR OTHR SER&CHR				2,423,143		173,143	2,250,000-
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		105,536		105,536	
		670 PMTS CONTRACT/CORPORAT SCHOOL		318,629		2,250,000	1,931,371
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500	
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370	
SUBTOTAL FOR CNTRCTL SVCS				693,035		2,624,406	1,931,371
SUBTOTAL FOR BUDGET CODE 4317				15,562,099		15,556,099	6,000-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		279,925		279,925	
SUBTOTAL FOR SUPPLYS&MATL				279,925		279,925	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,067,163		12,067,163	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		590,344		590,344			
		338 LIBRARY BOOKS		965,793		965,793			
		SUBTOTAL FOR PROPTY&EQUIP		13,623,300		13,623,300			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454			
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,302,700		3,302,700			
		SUBTOTAL FOR OTHR SER&CHR		11,733,354		11,733,354			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	2,050,250			
		608 MAINT & REP GENERAL	1	2,110	1	2,110			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200			
		668 BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5	33,520			
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175			
		685 PROF SERV DIRECT EDUC SERV	27	4,150,651	27	4,150,651			
		689 PROF SERV CURRIC & PROF DEVEL	2	82	2	82			
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000			
		SUBTOTAL FOR CNTRCTL SVCS	41	6,455,988	41	6,455,988			
		SUBTOTAL FOR BUDGET CODE 4320	41	32,092,567	41	32,092,567			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875			
		SUBTOTAL FOR SUPPLYS&MATL		607,875		607,875			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,400		34,400			
		SUBTOTAL FOR OTHR SER&CHR		34,400		34,400			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		11,800		11,800			
		668 BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2	6,591			
		SUBTOTAL FOR CNTRCTL SVCS	2	18,391	2	18,391			
		SUBTOTAL FOR BUDGET CODE 4325	2	660,666	2	660,666			
BUDGET CODE: 4600 GE HOLDING CODE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,594,563	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,346,255				5,346,255-
			SUBTOTAL FOR SUPPLYS&MATL			5,346,255				5,346,255-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,705,661			2,705,661	
			337 BOOKS-OTHER			4,698,615			4,698,615	
			338 LIBRARY BOOKS			1,548,326			1,548,326	
			SUBTOTAL FOR PROPTY&EQUIP			8,952,602			8,952,602	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL			53,745				53,745-
		057001	40X CONTRACTUAL SERVICES-GENERAL							
		072001	40X CONTRACTUAL SERVICES-GENERAL							
		126001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			3,826,991			3,826,991	
		402	TELEPHONE & OTHER COMMUNICATNS			6,356,255			6,356,255	
			SUBTOTAL FOR OTHR SER&CHR			10,236,991			10,183,246	53,745-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,360	1		2,360	
			612 OFFICE EQUIPMENT MAINTENANCE	12		908,248	12		908,248	
			615 PRINTING CONTRACTS	1		60,686	1		60,686	
			622 TEMPORARY SERVICES	4		839,084	4		839,084	
			633 TRANSPORTATION EXPENDITURES	2		50,000	2		50,000	
			685 PROF SERV DIRECT EDUC SERV	74		3,532,214	74		3,698,590	166,376
			686 PROF SERV OTHER	6		4,887,436	6		4,887,436	
			689 PROF SERV CURRIC & PROF DEVEL	2		847,931	2		847,931	
			695 EDUCATION & REC FOR YOUTH PRGM	1		137,880	1		137,880	
			SUBTOTAL FOR CNTRCTL SVCS	103		11,265,839	103		11,432,215	166,376
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			671,000			671,000	
			SUBTOTAL FOR FXD MIS CHGS			671,000			671,000	
			SUBTOTAL FOR BUDGET CODE 4601	103		36,472,687	103		31,239,063	5,233,624-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10	SUPPLYS&MATL	130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950			
		SUBTOTAL FOR SUPPLYS&MATL		331,950		331,950			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		95,700		95,700			
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700			
		SUBTOTAL FOR BUDGET CODE 4605		427,650		427,650			
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,510		10,510			
		SUBTOTAL FOR SUPPLYS&MATL		10,510		10,510			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		250,000					250,000-
		400 CONTRACTUAL SERVICES-GENERAL		203		203			
		SUBTOTAL FOR OTHR SER&CHR		250,203		203			250,000-
		SUBTOTAL FOR BUDGET CODE 4606		326,113		76,113			250,000-
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		820,649		820,649			
		SUBTOTAL FOR SUPPLYS&MATL		820,649		820,649			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		649,146		649,146			
		337 BOOKS-OTHER		10,685,076		10,685,076			
		338 LIBRARY BOOKS		1,197,594		1,197,594			
		SUBTOTAL FOR PROPTY&EQUIP		12,531,816		12,531,816			
		SUBTOTAL FOR BUDGET CODE 4615		13,352,465		13,352,465			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 4620		105,000		105,000	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		218,890		218,890	
		SUBTOTAL FOR SUPPLYS&MATL		218,890		218,890	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		337 BOOKS-OTHER		160,000		160,000	
		SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568	
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL	1	2,000	1	2,000	
		685 PROF SERV DIRECT EDUC SERV	3	841,000	3	841,000	
		686 PROF SERV OTHER		800		800	
		SUBTOTAL FOR CNTRCTL SVCS	5	851,300	5	851,300	
		SUBTOTAL FOR BUDGET CODE 4625	5	1,297,758	5	1,297,758	
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,602,593		46,203,813	38,601,220
		199 DATA PROCESSING SUPPLIES		6,447,880			6,447,880-
		SUBTOTAL FOR SUPPLYS&MATL		14,050,473		46,203,813	32,153,340
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,813,908		7,280	2,806,628-
		337 BOOKS-OTHER		83,655		65,000	18,655-
		338 LIBRARY BOOKS		9,980,578			9,980,578-
		SUBTOTAL FOR PROPTY&EQUIP		12,878,141		72,280	12,805,861-
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		145,000			145,000-
		400 CONTRACTUAL SERVICES-GENERAL		29,047,251			29,047,251-
		402 TELEPHONE & OTHER COMMUNICATNS		12,478,758			12,478,758-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,383,839				1,383,839-
			SUBTOTAL FOR OTHR SER&CHR		43,054,848				43,054,848-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		803,229				803,229-
			612 OFFICE EQUIPMENT MAINTENANCE		92,997				92,997-
			613 DATA PROCESSING EQUIPMENT		3,223,586				3,223,586-
			615 PRINTING CONTRACTS		397,661				397,661-
			622 TEMPORARY SERVICES		738,299				738,299-
			624 CLEANING SERVICES		2,000				2,000-
			669 TRANSPORTATION OF PUPILS		104,980				104,980-
			671 TRAINING PRGM CITY EMPLOYEES		33,600				33,600-
			676 MAINT & OPER OF INFRASTRUCTURE		405,119				405,119-
			681 PROF SERV ACCTING & AUDITING		74,980				74,980-
			684 PROF SERV COMPUTER SERVICES		153,561				153,561-
			685 PROF SERV DIRECT EDUC SERV		30,846,409		203,855		30,642,554-
			686 PROF SERV OTHER		36,407,518				36,407,518-
			689 PROF SERV CURRIC & PROF DEVEL		2,108,757		29,645		2,079,112-
			SUBTOTAL FOR CNTRCTL SVCS		75,392,696		233,500		75,159,196-
			SUBTOTAL FOR BUDGET CODE 4648		145,376,158		46,509,593		98,866,565-
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		77,153		77,153		
			SUBTOTAL FOR SUPPLYS&MATL		77,153		77,153		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		32,000		32,000		
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
			SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			685 PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500		
			SUBTOTAL FOR CNTRCTL SVCS	3	38,500	3	38,500		
			SUBTOTAL FOR BUDGET CODE 4660	3	253,911	3	253,911		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4662 PSAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,956,085		1,956,085	
		SUBTOTAL FOR SUPPLYS&MATL		1,956,085		1,956,085	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		139,010		139,010	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015	851,574	
		SUBTOTAL FOR CNTRCTL SVCS	1,015	851,574	1,015	851,574	
		SUBTOTAL FOR BUDGET CODE 4662	1,015	2,961,669	1,015	2,961,669	
BUDGET CODE: 4664 BIG APPLE GAMES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,765		49,765	
		SUBTOTAL FOR SUPPLYS&MATL		49,765		49,765	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		12,100		12,100	
60		CNTRCTL SVCS 668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1	13,000	
		685 PROF SERV DIRECT EDUC SERV	1	5,500	1	5,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,500	2	18,500	
		SUBTOTAL FOR BUDGET CODE 4664	2	86,365	2	86,365	
BUDGET CODE: 7902 City Council Member Items							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				4,855,122	4,855,122
		SUBTOTAL FOR SUPPLYS&MATL				4,855,122	4,855,122
		SUBTOTAL FOR BUDGET CODE 7902				4,855,122	4,855,122

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8401 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,330,351			1,330,351-
		SUBTOTAL FOR SUPPLYS&MATL		1,330,351			1,330,351-
		SUBTOTAL FOR BUDGET CODE 8401		1,330,351			1,330,351-
BUDGET CODE: 9000 State CFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				126,173,061	126,173,061
		SUBTOTAL FOR SUPPLYS&MATL				126,173,061	126,173,061
		SUBTOTAL FOR BUDGET CODE 9000				126,173,061	126,173,061
BUDGET CODE: 9001 New Education Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,314,705		25,773,350	4,458,645
		SUBTOTAL FOR SUPPLYS&MATL		21,314,705		25,773,350	4,458,645
		SUBTOTAL FOR BUDGET CODE 9001		21,314,705		25,773,350	4,458,645
BUDGET CODE: 9900 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		19,849,173			19,849,173-
		SUBTOTAL FOR FXD MIS CHGS		19,849,173			19,849,173-
		SUBTOTAL FOR BUDGET CODE 9900		19,849,173			19,849,173-
TOTAL FOR			1,497	507,536,081	1,497	493,480,213	14,055,868-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,497	507,536,081	1,497	493,480,213	14,055,868-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,936,025	507,536,081	117,000	493,480,213	14,055,868-
FINANCIAL PLAN SAVINGS APPROPRIATION		507,536,081		493,480,213	14,055,868-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		331,179,772		207,733,609	123,446,163-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		176,356,309		285,746,604	109,390,295
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 507,536,081		 493,480,213	 14,055,868-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,152,686	1		6,152,686
		005 FULL TIME PEDAGOGICAL PRSONNEL	886	83,281,883	886		83,281,883
		SUBTOTAL FOR F/T SALARIED	887	89,434,569	887		89,434,569
		SUBTOTAL FOR BUDGET CODE 4800	887	89,434,569	887		89,434,569
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,398			518,398
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,641	393,417,775	11,650		408,479,046
		SUBTOTAL FOR F/T SALARIED	10,641	393,936,173	11,650	1,009	15,061,271
03 UNSALARIED		031 UNSALARIED		1,723,156			1,723,156
		SUBTOTAL FOR UNSALARIED		1,723,156			1,723,156
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140			2,062,140
		091 PAYMENTS PER SESSION		3,334,055			3,334,055
		SUBTOTAL FOR ADD GRS PAY		5,396,195			5,396,195
		SUBTOTAL FOR BUDGET CODE 4801	10,641	401,055,524	11,650	1,009	15,061,271
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	196,882,997	5,544		196,882,997
		SUBTOTAL FOR F/T SALARIED	5,548	196,882,997	5,548		196,882,997
03 UNSALARIED		031 UNSALARIED		1,366,844			1,366,844
		SUBTOTAL FOR UNSALARIED		1,366,844			1,366,844
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860			137,860
		091 PAYMENTS PER SESSION		177,900			177,900
		SUBTOTAL FOR ADD GRS PAY		315,760			315,760
		SUBTOTAL FOR BUDGET CODE 4811	5,548	198,565,601	5,548		198,565,601
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	102,806,810	1,514	102,806,810	
SUBTOTAL FOR F/T SALARIED			1,514	102,806,810	1,514	102,806,810	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290	
		091 PAYMENTS PER SESSION		465,583		465,583	
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873	
SUBTOTAL FOR BUDGET CODE 4901			1,514	104,770,683	1,514	104,770,683	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	55,777,745	1,378	55,777,745	
SUBTOTAL FOR F/T SALARIED			1,378	55,777,745	1,378	55,777,745	
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496	
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PAYMENTS PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				1,201		1,201	
SUBTOTAL FOR BUDGET CODE 4911			1,378	66,016,442	1,378	66,016,442	
BUDGET CODE: 9002 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		207,303,275		207,303,275	
SUBTOTAL FOR F/T SALARIED				207,303,275		207,303,275	
SUBTOTAL FOR BUDGET CODE 9002				207,303,275		207,303,275	
BUDGET CODE: 9003 New Education Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,812,800		16,812,800	
SUBTOTAL FOR F/T SALARIED				16,812,800		16,812,800	
SUBTOTAL FOR BUDGET CODE 9003				16,812,800		16,812,800	
TOTAL FOR			19,968	1,083,958,894	20,977	1,099,020,165	1,009 15,061,271

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		19,968	1,083,958,894	20,977	1,099,020,165	1,009 15,061,271

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,968	1,083,958,894	20,977	1,099,020,165	15,061,271
FINANCIAL PLAN SAVINGS APPROPRIATION	19,968	1,083,958,894	20,977	1,099,020,165	15,061,271

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		311,587,295		358,587,295	47,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		740,093,469		723,432,870	16,660,599-
FEDERAL - C.D.					
FEDERAL - OTHER		32,278,130		17,000,000	15,278,130-
INTRA-CITY SALES					
TOTAL		1,083,958,894		1,099,020,165	15,061,271

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA D	740	06217	37,400- 62,155	1	61,798
4281	SENIOR PHYSICAL THERAPIST D	740	06219	35,324- 62,155	1	61,798
SUBTOTAL FOR OBJECT 001					2	123,596
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	22	2,239,881
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	43	5,150,472
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	3	250,031
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	163	14,202,562
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	617	52,015,039
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	43	3,375,165
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	746	54,489,676
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	45,530-110,054	1	86,590
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	3	242,940
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	9,886	681,004,373
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,639	120,728,753
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	1	60,224
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,475	45,439,366
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	5,587	172,447,813
8141	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	104,482
SUBTOTAL FOR OBJECT 005					20,231	1,151,837,367

POSITION SCHEDULE FOR U/A 403	20,233	1,151,960,963
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	744	42,359,460
TOTAL FOR U/A 403	20,977	1,194,320,423

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M											
10		SUPPLYS&MATL	100		1,095,594			1,095,594			
			199		80,000			80,000			
		SUBTOTAL FOR SUPPLYS&MATL			1,175,594			1,175,594			
30		PROPTY&EQUIP	300		131,147			131,147			
			330		132,591			132,591			
			337		93,231			93,231			
			338		50,275			50,275			
		SUBTOTAL FOR PROPTY&EQUIP			407,244			407,244			
40		OTHR SER&CHR	400		101,684			101,684			
			402		107,831			107,831			
			451		51,983			51,983			
			452		19,879			19,879			
			453		2,250			2,250			
			454		7,100			7,100			
		SUBTOTAL FOR OTHR SER&CHR			290,727			290,727			
60		CNTRCTL SVCS	600		30,995	2		30,995			
			602		1,845	1		1,845			
			608		1,000	1		1,000			
			612		57,104	7		57,104			
			615		6,000	1		6,000			
			622		1,000	1		1,000			
			633		11,450	2		11,450			
			668		5,933	1		5,933			
			669		20,000	1		20,000			
			676		6,000	1		6,000			
			684		1,000	1		1,000			
			689		46,932	1		46,932			
		SUBTOTAL FOR CNTRCTL SVCS		20	189,259	20		189,259			
		SUBTOTAL FOR BUDGET CODE 4801			20	2,062,824	20		2,062,824		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE											
30		PROPTY&EQUIP	300		18,923			18,923			
		SUBTOTAL FOR PROPTY&EQUIP			18,923			18,923			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,161			3,161
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338			1,338
		SUBTOTAL FOR OTHR SER&CHR		4,749			4,749
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,029	1		1,029
		613 DATA PROCESSING EQUIPMENT	1	2,971	1		2,971
		685 PROF SERV DIRECT EDUC SERV		2,000,000			2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	2	2,004,000	2		2,004,000
		SUBTOTAL FOR BUDGET CODE 4811	2	2,027,672	2		2,027,672
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331			743,331
		SUBTOTAL FOR SUPPLYS&MATL		743,331			743,331
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822			151,822
		337 BOOKS-OTHER		202,984			202,984
		338 LIBRARY BOOKS		530			530
		SUBTOTAL FOR PROPTY&EQUIP		355,336			355,336
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830			67,830
		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		67,831			67,831
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3		21,600
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3		21,600
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3		1,188,098
BUDGET CODE: 9002 State CFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,128,413			1,128,413
		SUBTOTAL FOR SUPPLYS&MATL		1,128,413			1,128,413
		SUBTOTAL FOR BUDGET CODE 9002		1,128,413			1,128,413
BUDGET CODE: 9003 New Education Initiative							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		418,000		418,000	
		SUBTOTAL FOR SUPPLYS&MATL		418,000		418,000	
		SUBTOTAL FOR BUDGET CODE 9003		418,000		418,000	
		TOTAL FOR	25	6,825,007	25	6,825,007	
		TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP	25	6,825,007	25	6,825,007	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,825,007		6,825,007	
FINANCIAL PLAN SAVINGS APPROPRIATION		6,825,007		6,825,007	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		231,288		231,288	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,593,719		6,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,825,007		6,825,007	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,693,920					2,693,920-
		SUBTOTAL FOR F/T SALARIED		2,693,920					2,693,920-
		SUBTOTAL FOR BUDGET CODE 2600		2,693,920					2,693,920-
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	200,075	36	200,075			
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176	1,517,392			
		SUBTOTAL FOR F/T SALARIED	212	1,717,467	212	1,717,467			
04 ADD GRS PAY		047 OVERTIME				67,142			67,142
		091 PAYMENTS PER SESSION				26,686			26,686
		SUBTOTAL FOR ADD GRS PAY				93,828			93,828
		SUBTOTAL FOR BUDGET CODE 2639	212	1,717,467	212	1,811,295			93,828
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		812,616		808,621			3,995-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,175,622	85	4,175,622			
		SUBTOTAL FOR F/T SALARIED	85	4,988,238	85	4,984,243			3,995-
03 UNSALARIED		031 UNSALARIED		13,245,080		9,380,108			3,864,972-
		SUBTOTAL FOR UNSALARIED		13,245,080		9,380,108			3,864,972-
		SUBTOTAL FOR BUDGET CODE 2641	85	18,233,318	85	14,364,351			3,868,967-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	911,404	111	677,490			233,914-
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	14,167,142	151				14,167,142-
		SUBTOTAL FOR F/T SALARIED	262	15,078,546	262	677,490			14,401,056-
03 UNSALARIED		031 UNSALARIED		710,905		710,905			
		SUBTOTAL FOR UNSALARIED		710,905		710,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228					4,228-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY		4,228		5,242		5,242
		SUBTOTAL FOR BUDGET CODE 2644	262	15,793,679	262	1,393,637		14,400,042-
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,556,821		14,581,200		4,024,379
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847		
		SUBTOTAL FOR F/T SALARIED	81	18,907,668	81	22,932,047		4,024,379
03 UNSALARIED		031 UNSALARIED				2,086,632		2,086,632
		SUBTOTAL FOR UNSALARIED				2,086,632		2,086,632
04 ADD GRS PAY		047 OVERTIME				228,540		228,540
		091 PAYMENTS PER SESSION				24,162		24,162
		SUBTOTAL FOR ADD GRS PAY				252,702		252,702
		SUBTOTAL FOR BUDGET CODE 2645	81	18,907,668	81	25,271,381		6,363,713
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,486,942		1,486,942		
		005 FULL TIME PEDAGOGICAL PRSONNEL	57		57	7,393,066		7,393,066
		SUBTOTAL FOR F/T SALARIED	57	1,486,942	57	8,880,008		7,393,066
04 ADD GRS PAY		047 OVERTIME				3,238		3,238
		091 PAYMENTS PER SESSION				13,025		13,025
		SUBTOTAL FOR ADD GRS PAY				16,263		16,263
		SUBTOTAL FOR BUDGET CODE 2646	57	1,486,942	57	8,896,271		7,409,329
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	11,306,908	125	10,206,371	20-	1,100,537-
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	28,682,112	367	35,636,491		6,954,379
		SUBTOTAL FOR F/T SALARIED	512	39,989,020	492	45,842,862	20-	5,853,842
03 UNSALARIED		031 UNSALARIED		125,375		335,134		209,759
		SUBTOTAL FOR UNSALARIED		125,375		335,134		209,759

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,000			36,000-
		042 LONGEVITY DIFFERENTIAL		1,261,295			1,261,295-
		046 TERMINAL LEAVE		10,000			10,000-
		047 OVERTIME		780,000		57,978	722,022-
		049 BACKPAY - PRIOR YEARS		4,200,000			4,200,000-
		091 PAYMENTS PER SESSION		382,173		7,830,022	7,447,849
		SUBTOTAL FOR ADD GRS PAY		6,669,468		7,888,000	1,218,532
		SUBTOTAL FOR BUDGET CODE 2647	512	46,783,863	492	54,065,996	20- 7,282,133
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	10,367,160	141	7,977,441	26- 2,389,719-
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,243,902	47	4,903,119	340,783-
		SUBTOTAL FOR F/T SALARIED	214	15,611,062	188	12,880,560	26- 2,730,502-
03 UNSALARIED		031 UNSALARIED		266,641		266,641	
		SUBTOTAL FOR UNSALARIED		266,641		266,641	
04 ADD GRS PAY		047 OVERTIME				7,119	7,119
		091 PAYMENTS PER SESSION				3,000	3,000
		SUBTOTAL FOR ADD GRS PAY				10,119	10,119
		SUBTOTAL FOR BUDGET CODE 2648	214	15,877,703	188	13,157,320	26- 2,720,383-
BUDGET CODE: 2671 P311							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				160,480	160,480
		SUBTOTAL FOR F/T SALARIED				160,480	160,480
04 ADD GRS PAY		047 OVERTIME				35,000	35,000
		SUBTOTAL FOR ADD GRS PAY				35,000	35,000
		SUBTOTAL FOR BUDGET CODE 2671				195,480	195,480
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	965,078	17	777,481	187,597-
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
		SUBTOTAL FOR F/T SALARIED	42	4,023,826	42	3,836,229	187,597-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348	
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772			115,772-
		091 PAYMENTS PER SESSION				56,895	56,895
		SUBTOTAL FOR ADD GRS PAY		115,772		56,895	58,877-
		SUBTOTAL FOR BUDGET CODE 2744	42	5,536,946	42	5,290,472	246,474-
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950	
		SUBTOTAL FOR F/T SALARIED	13	3,011,950	13	3,011,950	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436	
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995	
		066 UNEMPLOYMENT INSURANCE		13,231		13,231	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106	
		081 ANNUITY CONTRIBUTIONS		6,955		6,955	
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759	
		SUBTOTAL FOR FRINGE BENES		718,482		718,482	
		SUBTOTAL FOR BUDGET CODE 8289	13	3,730,432	13	3,730,432	
TOTAL FOR			1,478	130,761,938	1,432	128,176,635	46-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			1,478	130,761,938	1,432	128,176,635	46-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,478	130,761,938	1,432	128,176,635	2,585,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,478	130,761,938	1,432	128,176,635	2,585,303-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,133,750		45,303,785	170,035
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,628,188		82,872,850	2,755,338-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,761,938		128,176,635	2,585,303-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3791	SECRETARY TO COMMUNITY SC	X 740	12832	27,355- 46,609	33	1,436,076
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	91,561
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	62,000
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	15	1,522,815
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	55	4,696,961
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	11	1,456,529
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	5	480,400
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	7	569,000
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	4	272,467
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	2	128,030
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	6	663,850
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	6	295,090
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	1	39,175
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 71,111	2	98,118
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	24	1,570,191
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	12	780,000
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	15	1,166,526
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	24	1,412,992
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	3	221,408
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	602,897
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,521
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	21	2,316,786
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	29	2,798,034
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	2	137,751
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	1	62,024
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	1	102,606
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	49	1,810,815
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	84	4,390,106
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	21	612,488
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	145	5,773,100
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	44,717- 62,411	33	1,767,133
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	33	1,381,549
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	44,796
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	49,492-212,614	5	374,052
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	87	5,007,662
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	41	1,801,309
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	19	614,283
6171	*ADM SCHOOL SECURITY MANA	D 740	10083	45,758-196,574	1	89,229

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6226	SUPERVISOR OF NURSES (BOA D	740	06165	44,766- 71,366	2	138,069
6271	ASSOCIATE QUALITY ASSURAN D	740	34190	59,378- 72,012	1	59,378
6276	ASSOCIATE QUALITY ASSURAN D	740	34196	51,259- 62,166	10	608,586
6296	QUALITY ASSURANCE SPECIAL D	740	34183	41,812- 51,832	14	626,523
6301	QUALITY ASSURANCE SPECIAL D	740	34171	48,434- 60,041	1	48,482
6526	COMPUTER PROGRAMMER ANALY D	740	13651	49,676- 70,607	2	99,929
6531	COMPUTER ASSOCIATE (TECHN D	740	13611	49,786- 95,189	7	409,788
6536	COMPUTER ASSOCIATE (OPERA D	740	13621	44,162- 94,528	2	99,352
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	2	94,717
6561	COMPUTER SERVICE TECHNICI D	740	13615	39,747- 55,553	35	1,619,960
6566	SUPERVISING COMPUTER SERV D	740	13616	59,604- 77,224	19	1,220,407
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-115,470	52	5,133,015
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 94,528	9	657,961
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 71,340	3	174,134
SUBTOTAL FOR OBJECT 001					971	57,986,441
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU Q	742	SURIQ	96,366-197,000	1	195,091
2031	DEPUTY REGIONAL SUPERINTE Q	742	SURDQ	96,366-190,000	2	350,445
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	59,904-200,000	26	4,047,572
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	2	315,109
2051	TEACHER	Q 742	TRTRQ	43,214-130,064	10	1,659,250
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	34	4,810,920
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	10	1,297,911
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	185	20,567,797
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	4	586,397
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	105,599-136,883	1	133,172
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	4	437,755
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	6	742,265
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	100	8,849,988
2817	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	1	105,051
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	86	7,877,241
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	13	1,174,999
2906	GUIDANCE COUNSELOR ASSIGN	Q 742	GCGAQ	48,815-103,452	1	61,898
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	43,214-110,054	5	451,904
3041	TEACHER, ASSIGNED	D 740	E0784	-	107	9,913,668
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	15	1,343,810
SUBTOTAL FOR OBJECT 005					613	64,922,243

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 415				1,584	122,908,684
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-152	-11,794,268
	TOTAL FOR U/A 415				1,432	111,114,416

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2639 School Support Organization							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		327,969		81,820	246,149-
	SUBTOTAL FOR SUPPLYS&MATL			327,969		81,820	246,149-
30	PROPTY&EQUIP	337 BOOKS-OTHER		135,000			135,000-
	SUBTOTAL FOR PROPTY&EQUIP			135,000			135,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				78,971	78,971
		451 NON OVERNIGHT TRVL EXP-GENERAL				30,019	30,019
	SUBTOTAL FOR OTHR SER&CHR					108,990	108,990
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3	148,811	3 148,811
		602 TELECOMMUNICATIONS MAINT			2	1,955	2 1,955
		622 TEMPORARY SERVICES				1,571	1,571
		684 PROF SERV COMPUTER SERVICES				1,575	1,575
		686 PROF SERV OTHER				113,832	113,832
	SUBTOTAL FOR CNTRCTL SVCS				5	267,744	5 267,744
	SUBTOTAL FOR BUDGET CODE 2639			462,969	5	458,554	5 4,415-
BUDGET CODE: 2641 TEACHING & LEARNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,238		482	21,756-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,864			7,864-
		199 DATA PROCESSING SUPPLIES				1,200	1,200
	SUBTOTAL FOR SUPPLYS&MATL			30,102		1,682	28,420-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,236		41,514	3,722-
		337 BOOKS-OTHER		2,501			2,501-
		338 LIBRARY BOOKS		585			585-
	SUBTOTAL FOR PROPTY&EQUIP			48,322		41,514	6,808-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				14,026	14,026
		451 NON OVERNIGHT TRVL EXP-GENERAL				62,318	62,318
	SUBTOTAL FOR OTHR SER&CHR					76,344	76,344
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	901	1 901
		612 OFFICE EQUIPMENT MAINTENANCE				27,770	27,770
		613 DATA PROCESSING EQUIPMENT				380	380

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES					350		350
		685 PROF SERV DIRECT EDUC SERV					161,144		161,144
		686 PROF SERV OTHER					168,833		168,833
		689 PROF SERV CURRIC & PROF DEVEL			3		59,836	3	59,836
		SUBTOTAL FOR CNTRCTL SVCS			4		419,214	4	419,214
		SUBTOTAL FOR BUDGET CODE 2641		78,424	4		538,754	4	460,330
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,340					4,340-
		SUBTOTAL FOR PROPTY&EQUIP		4,340					4,340-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		8,252					8,252-
		SUBTOTAL FOR OTHR SER&CHR		8,252					8,252-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS					21,140		21,140
		682 PROF SERV LEGAL SERVICES	11	515,955				11-	515,955-
		689 PROF SERV CURRIC & PROF DEVEL					60,440		60,440
		SUBTOTAL FOR CNTRCTL SVCS	11	515,955			81,580	11-	434,375-
		SUBTOTAL FOR BUDGET CODE 2644	11	528,547			81,580	11-	446,967-
BUDGET CODE: 2645 OPERATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		344,000			2,292,609		1,948,609
		SUBTOTAL FOR SUPPLYS&MATL		344,000			2,292,609		1,948,609
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		478,826					478,826-
		SUBTOTAL FOR PROPTY&EQUIP		478,826					478,826-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		3,000,000					3,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		717,904			24,393		693,511-
		402 TELEPHONE & OTHER COMMUNICATNS		46,214			56,949		10,735
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,678			35,857		25,821-
		SUBTOTAL FOR OTHR SER&CHR		3,825,796			117,199		3,708,597-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2		127,134	2	127,134
		602 TELECOMMUNICATIONS MAINT		18,801					18,801-
		607 MAINT & REP MOTOR VEH EQUIP		9,412	5		2,824	5	6,588-
		612 OFFICE EQUIPMENT MAINTENANCE		107,580			51,833		55,747-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS		210,086		632,969		422,883
			619 SECURITY SERVICES		2,000		1,594		406-
			622 TEMPORARY SERVICES		614,562		538,777		75,785-
			624 CLEANING SERVICES		106,200		83,441		22,759-
			676 MAINT & OPER OF INFRASTRUCTURE		192,836		558,514		365,678
			684 PROF SERV COMPUTER SERVICES				35,504		35,504
			685 PROF SERV DIRECT EDUC SERV		167,000		133,099		33,901-
			686 PROF SERV OTHER		922,775	11	359,607	11	563,168-
			689 PROF SERV CURRIC & PROF DEVEL		73,000				73,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,424,252	18	2,525,296	18	101,044
			SUBTOTAL FOR BUDGET CODE 2645		7,072,874	18	4,935,104	18	2,137,770-
BUDGET CODE: 2646 Field-Based Supervision and Support									
10			SUPPLYS&MATL				155		155
			199 DATA PROCESSING SUPPLIES				155		155
			SUBTOTAL FOR SUPPLYS&MATL				155		155
40			OTHR SER&CHR				27,149		27,149
			402 TELEPHONE & OTHER COMMUNICATNS				27,483		27,483
			451 NON OVERNIGHT TRVL EXP-GENERAL				54,632		54,632
			SUBTOTAL FOR OTHR SER&CHR				54,632		54,632
60			CNTRCTL SVCS				15,438		15,438
			600 CONTRACTUAL SERVICES GENERAL				2,972		2,972
			685 PROF SERV DIRECT EDUC SERV				18,410		18,410
			SUBTOTAL FOR CNTRCTL SVCS				18,410		18,410
			SUBTOTAL FOR BUDGET CODE 2646				73,197		73,197
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10			SUPPLYS&MATL		3,173,794		2,671,622		502,172-
			100 SUPPLIES + MATERIALS - GENERAL				11,009		11,009
			199 DATA PROCESSING SUPPLIES				2,682,631		491,163-
			SUBTOTAL FOR SUPPLYS&MATL		3,173,794		2,682,631		491,163-
40			OTHR SER&CHR		350,000		217,826		132,174-
			400 CONTRACTUAL SERVICES-GENERAL				46,624		46,624
			402 TELEPHONE & OTHER COMMUNICATNS				25,411		22,202
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,411		47,613		63,348-
			SUBTOTAL FOR OTHR SER&CHR		375,411		312,063		63,348-
60			CNTRCTL SVCS				3,985		16,015-
			602 TELECOMMUNICATIONS MAINT	3	20,000	3	5,000		5,000
			612 OFFICE EQUIPMENT MAINTENANCE						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES					44,245	44,245	
		633 TRANSPORTATION EXPENDITURES					2,344	2,344	
		684 PROF SERV COMPUTER SERVICES	3	27,200				27,200-	
		685 PROF SERV DIRECT EDUC SERV	1	172,352	1		50,694	121,658-	
		686 PROF SERV OTHER	3	95,536	3		5,478	90,058-	
		689 PROF SERV CURRIC & PROF DEVEL					15,940	15,940	
		SUBTOTAL FOR CNTRCTL SVCS	10	315,088	7		127,686	187,402-	
		SUBTOTAL FOR BUDGET CODE 2647	10	3,864,293	7		3,122,380	741,913-	
BUDGET CODE: 2648 Youth & Parents									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,318,207			1,306,476	11,731-	
		SUBTOTAL FOR SUPPLYS&MATL		1,318,207			1,306,476	11,731-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		151,803			145,386	6,417-	
		402 TELEPHONE & OTHER COMMUNICATNS					48,493	48,493	
		451 NON OVERNIGHT TRVL EXP-GENERAL					17,998	17,998	
		SUBTOTAL FOR OTHR SER&CHR		151,803			211,877	60,074	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	13,665				13,665-	
		602 TELECOMMUNICATIONS MAINT	3	28,031	3		10,910	17,121-	
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1			100-	
		608 MAINT & REP GENERAL	8	34,631				34,631-	
		615 PRINTING CONTRACTS	1	1,970	1		147,414	145,444	
		622 TEMPORARY SERVICES					151,080	151,080	
		682 PROF SERV LEGAL SERVICES					53,339	53,339	
		686 PROF SERV OTHER					310,782	310,782	
		689 PROF SERV CURRIC & PROF DEVEL					55,900	55,900	
		SUBTOTAL FOR CNTRCTL SVCS	17	78,397	5		729,425	651,028	
		SUBTOTAL FOR BUDGET CODE 2648	17	1,548,407	5		2,247,778	699,371	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,319			114,577	112,258	
		199 DATA PROCESSING SUPPLIES					15,000	15,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,319			129,577	127,258	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,437			141,437	141,437	
		SUBTOTAL FOR PROPTY&EQUIP		141,437			141,437	141,437	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
			402 TELEPHONE & OTHER COMMUNICATNS				31,000	31,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		75,000	71,500
			499 OTHER EXPENSES - GENERAL		1		1	
			SUBTOTAL FOR OTHR SER&CHR		17,966		120,466	102,500
60			600 CONTRACTUAL SERVICES GENERAL	1	34,464			1- 34,464-
			622 TEMPORARY SERVICES				60,000	60,000
			685 PROF SERV DIRECT EDUC SERV				20,000	20,000
			689 PROF SERV CURRIC & PROF DEVEL				32,055	32,055
			SUBTOTAL FOR CNTRCTL SVCS	1	34,464		112,055	1- 77,591
			SUBTOTAL FOR BUDGET CODE 2744	1	196,186		503,535	1- 307,349
			TOTAL FOR	39	13,751,700	39	11,960,882	1,790,818-
			TOTAL FOR School Support Organization OT	39	13,751,700	39	11,960,882	1,790,818-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,000,000	13,751,700		11,960,882	1,790,818-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,751,700		11,960,882	1,790,818-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,751,700		1,751,700	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,000,000		10,209,182	1,790,818-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,751,700		11,960,882	1,790,818-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		90,786,288		90,786,288			
		SUBTOTAL FOR F/T SALARIED		90,795,158		90,795,158			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		95,337,631		95,337,631			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	1,997,904	403	1,997,904			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	461,208,115	5,502	500,120,928			38,912,813
		SUBTOTAL FOR F/T SALARIED	5,905	463,206,019	5,905	502,118,832			38,912,813
03 UNSALARIED		031 UNSALARIED		3,947,743		3,947,743			
		SUBTOTAL FOR UNSALARIED		3,947,743		3,947,743			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PAYMENTS PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		663,000		663,000			
		SUBTOTAL FOR BUDGET CODE 5101	5,905	467,816,762	5,905	506,729,575			38,912,813
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,219,945	58	2,219,945			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	10,787,813	1,938	10,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	13,007,758	1,996	13,007,758			
03 UNSALARIED		031 UNSALARIED		14,351,728		14,351,728			
		SUBTOTAL FOR UNSALARIED		14,351,728		14,351,728			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		8,299,457		8,299,457			
		SUBTOTAL FOR ADD GRS PAY		8,299,457		8,299,457			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	35,658,943	1,996	35,658,943			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	111	12,399,263	111		12,399,263
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,877	141,361,142	3,877		141,361,142
SUBTOTAL FOR F/T SALARIED			3,988	153,760,405	3,988		153,760,405
SUBTOTAL FOR BUDGET CODE 5111			3,988	153,760,405	3,988		153,760,405
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	225,151	7		225,151
	005	FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5		514,651
SUBTOTAL FOR F/T SALARIED			12	739,802	12		739,802
SUBTOTAL FOR BUDGET CODE 5113			12	739,802	12		739,802
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	32,632	1		32,632
	005	FULL TIME PEDAGOGICAL PRSONNEL	281	22,420,032	281		22,420,032
SUBTOTAL FOR F/T SALARIED			282	22,452,664	282		22,452,664
SUBTOTAL FOR BUDGET CODE 5121			282	22,452,664	282		22,452,664
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4		275,302
SUBTOTAL FOR F/T SALARIED			4	275,302	4		275,302
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		35,870			35,870
	065	SOCIAL SECURITY CONTRIBUTIONS		18,371			18,371
	066	UNEMPLOYMENT INSURANCE		1,209			1,209
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		9,333			9,333
	081	ANNUITY CONTRIBUTIONS		636			636
	085	AWARDS/EXPENSES-WORKMENS COMP		252			252
SUBTOTAL FOR FRINGE BENES				65,671			65,671
SUBTOTAL FOR BUDGET CODE 8589			4	340,973	4		340,973

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		12,187	776,107,180	12,187	815,019,993	38,912,813
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		12,187	776,107,180	12,187	815,019,993	38,912,813

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,187	776,107,180	12,187	815,019,993	38,912,813
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,187	776,107,180	12,187	815,019,993	38,912,813

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		545,299,743		596,468,676	51,168,933
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,807,437		198,273,187	27,534,250-
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		20,278,130	15,278,130
INTRA-CITY SALES					
TOTAL		776,107,180		815,019,993	38,912,813

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4271	STAFF AUDIOLOGIST	D 740	51239	50,621- 56,111	1	54,752
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 57,105	220	13,569,655
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	227	14,021,820
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	1	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	4	233,037
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	93,896
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	91,052
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 72,522	2	140,115
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	104,224
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	198,639
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	24,859
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	60	3,368,920
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	18	1,009,692
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	57	2,336,654
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	43,056
SUBTOTAL FOR OBJECT 001					603	35,444,670
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	90,000-200,000	1	126,307
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	121,429-129,832	1	129,209
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	6	625,898
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	48	6,982,628
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,082,814
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	2	263,560
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	184	21,371,844
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	73,196
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	13	1,561,582
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	91	7,291,588
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	83	7,245,742
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	144	12,905,327
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	173,488
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	1	78,885
3006	TEACHER	Q 742	TRTRQ	43,214-130,064	2	111,696
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	1	94,154
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,647	345,249,241
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	2	129,832
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	72,990
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	429	30,824,838
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	38	3,015,472

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

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

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	286,688
3281	NOT USED	D 740	95050	46,343-150,148	32	2,673,660
3491	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	148	7,723,700
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,303	101,732,666
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,857	86,562,005
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	47	1,035,598
	SUBTOTAL FOR OBJECT 005				12,095	639,424,608

	POSITION SCHEDULE FOR U/A 421				12,698	674,869,278
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-511	-27,158,466
	TOTAL FOR U/A 421				12,187	647,710,812

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			63,351		63,351
		SUBTOTAL FOR SUPPLYS&MATL						63,351		63,351
		SUBTOTAL FOR BUDGET CODE 5100						63,351		63,351
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,596,002		6,596,002
			199		DATA PROCESSING SUPPLIES			345,000		345,000
		SUBTOTAL FOR SUPPLYS&MATL						6,941,002		6,941,002
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			4,362,769		4,362,769
			337		BOOKS-OTHER			2,186,991		2,186,991
			338		LIBRARY BOOKS			370,407		370,407
		SUBTOTAL FOR PROPTY&EQUIP						6,920,167		6,920,167
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,232,471		2,232,471
			402		TELEPHONE & OTHER COMMUNICATNS			888,988		888,988
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,034,850		1,034,850
			499		OTHER EXPENSES - GENERAL			665,001		665,001
		SUBTOTAL FOR OTHR SER&CHR						4,821,310		4,821,310
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	3		17,485	3	17,485
			612		OFFICE EQUIPMENT MAINTENANCE	13		451,589	13	451,589
			613		DATA PROCESSING EQUIPMENT	8		100,000	8	100,000
			676		MAINT & OPER OF INFRASTRUCTURE	1		19,000	1	19,000
			685		PROF SERV DIRECT EDUC SERV	15		1,385,623	15	1,385,623
			689		PROF SERV CURRIC & PROF DEVEL	3		892,525	3	892,525
		SUBTOTAL FOR CNTRCTL SVCS				43		2,866,222	43	2,866,222
		SUBTOTAL FOR BUDGET CODE 5101				43		21,548,701	43	21,548,701
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL						6,000		6,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			18,000		18,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				18,000		18,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 5105				35,000		35,000	
BUDGET CODE: 5183 TL Match for Chp 683							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		605,147		605,147	
SUBTOTAL FOR SUPPLYS&MATL				605,147		605,147	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		594,244		594,244	
SUBTOTAL FOR PROPTY&EQUIP				594,244		594,244	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
SUBTOTAL FOR OTHR SER&CHR				289,553		289,553	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
SUBTOTAL FOR CNTRCTL SVCS				279,094		279,094	
SUBTOTAL FOR BUDGET CODE 5183				1,768,038		1,768,038	
TOTAL FOR			43	23,415,090	43	23,415,090	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			43	23,415,090	43	23,415,090	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		23,415,090		23,415,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,415,090		23,415,090	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,327,052		21,327,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,415,090		23,415,090	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,976,586		42,976,586			5,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		30,729,274		30,729,274			
		SUBTOTAL FOR F/T SALARIED		68,705,860		73,705,860			5,000,000
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		68,705,861		73,705,861			5,000,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,746,505	713	3,746,505			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	95,955,642	1,113	102,616,241			6,660,599
		SUBTOTAL FOR F/T SALARIED	1,826	99,702,147	1,826	106,362,746			6,660,599
03 UNSALARIED		031 UNSALARIED		3,999,061		3,999,061			
		SUBTOTAL FOR UNSALARIED		3,999,061		3,999,061			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PAYMENTS PER SESSION		194,416		194,416			
		SUBTOTAL FOR ADD GRS PAY		511,020		511,020			
		SUBTOTAL FOR BUDGET CODE 5406	1,826	104,212,228	1,826	110,872,827			6,660,599
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	44,154,720	693	44,154,720			
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
		SUBTOTAL FOR F/T SALARIED	988	52,886,978	988	52,886,978			
03 UNSALARIED		031 UNSALARIED		19,338,131		19,338,131			
		SUBTOTAL FOR UNSALARIED		19,338,131		19,338,131			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906			
		091 PAYMENTS PER SESSION		189,998		189,998			
		SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5411		988	73,442,013	988	73,442,013	
TOTAL FOR		2,814	246,360,102	2,814	258,020,701	11,660,599
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		2,814	246,360,102	2,814	258,020,701	11,660,599

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,814	246,360,102	2,814	258,020,701	11,660,599
FINANCIAL PLAN SAVINGS APPROPRIATION	2,814	246,360,102	2,814	258,020,701	11,660,599

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		153,433,596		148,997,596	4,436,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		92,926,506		59,023,105	33,903,401-
FEDERAL - C.D.				50,000,000	50,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 246,360,102		 258,020,701	 11,660,599

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	2	185,656
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	514	31,737,998
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	249	15,391,344
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 83,074	576	32,913,287
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	382,766
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	45,978
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	6	184,756
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	81	3,064,935
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	15	582,004
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	111	6,240,553
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	15	844,365
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 71,366	13	924,140
SUBTOTAL FOR OBJECT 001					1,589	92,639,241
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	768	65,183,579
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	570	50,313,085
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	41,659- 43,566	23	987,565
3041	TEACHER	Q 742	TRTRQ	43,214-130,064	1	75,796
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	34,175
SUBTOTAL FOR OBJECT 005					1,363	116,594,200
POSITION SCHEDULE FOR U/A 423					2,952	209,233,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-138	-9,781,238
TOTAL FOR U/A 423					2,814	199,452,203

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				23,007		23,007
				SUBTOTAL FOR OTHR SER&CHR				23,007		23,007
				SUBTOTAL FOR BUDGET CODE 5400				23,007		23,007
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
				SUBTOTAL FOR SUPPLYS&MATL	272,982			272,982		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
				SUBTOTAL FOR PROPTY&EQUIP	617,500			617,500		
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000		
			400 CONTRACTUAL SERVICES-GENERAL		157,301			157,301		
			402 TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
				SUBTOTAL FOR OTHR SER&CHR	368,326			368,326		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1		7,862		
		685	PROF SERV DIRECT EDUC SERV	2	8,600	2		8,600		
		686	PROF SERV OTHER	1	18,000	1		18,000		
		689	PROF SERV CURRIC & PROF DEVEL	1	110,000	1		110,000		
				SUBTOTAL FOR CNTRCTL SVCS	144,462	5		144,462		
				SUBTOTAL FOR BUDGET CODE 5406	5	1,403,270	5	1,403,270		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,682			343,682		
				SUBTOTAL FOR SUPPLYS&MATL	343,682			343,682		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,413			145,413		
		337	BOOKS-OTHER		500			500		
				SUBTOTAL FOR PROPTY&EQUIP	145,913			145,913		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		215,068					215,068-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		3,300,000		2,150,000		1,150,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,372,502		2,571,763		199,261
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275		
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000		
			SUBTOTAL FOR OTHR SER&CHR		6,919,845		5,754,038		1,165,807-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	5	33,811	5	33,811		
		622	TEMPORARY SERVICES	5	322,319	5	322,319		
		633	TRANSPORTATION EXPENDITURES	12	4,100,152	12	4,100,152		
		685	PROF SERV DIRECT EDUC SERV	728	298,383,100	728	335,532,105		37,149,005
			SUBTOTAL FOR CNTRCTL SVCS	750	302,839,382	750	339,988,387		37,149,005
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		7,200				7,200-
			SUBTOTAL FOR FXD MIS CHGS		7,200				7,200-
			SUBTOTAL FOR BUDGET CODE 5411	750	310,256,022	750	346,232,020		35,975,998
			BUDGET CODE: 5483 TL Match for Chp 683						
60			CNTRCTL SVCS						
		669	TRANSPORTATION OF PUPILS	1	22,082	1	22,082		
		685	PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,178,692	1	1,178,692		
			SUBTOTAL FOR BUDGET CODE 5483	1	1,178,692	1	1,178,692		
			TOTAL FOR	756	312,837,984	756	348,836,989		35,999,005
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	756	312,837,984	756	348,836,989		35,999,005

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,702,268	312,837,984	2,330,000	348,836,989	35,999,005
FINANCIAL PLAN SAVINGS APPROPRIATION		312,837,984		348,836,989	35,999,005

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		240,350,748		240,976,193	625,445
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		64,765,366		20,138,926	44,626,440-
FEDERAL - C.D.					
FEDERAL - OTHER		4,721,870		84,721,870	80,000,000
INTRA-CITY SALES					
TOTAL		312,837,984		348,836,989	35,999,005

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S044 ARRA ENERGY MANAGER - DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000					85,000-
SUBTOTAL FOR F/T SALARIED				85,000					85,000-
SUBTOTAL FOR BUDGET CODE S044				85,000					85,000-
BUDGET CODE: Z042 PlaNYC Energy Costs									
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
SUBTOTAL FOR BUDGET CODE Z042				50,000					50,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,986,673				39-	1,986,673-
SUBTOTAL FOR F/T SALARIED				39	1,986,673			39-	1,986,673-
03 UNSALARIED		031 UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED					11	11			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362			
SUBTOTAL FOR ADD GRS PAY					134,362	134,362			
SUBTOTAL FOR BUDGET CODE 1700				39	2,121,046	134,373		39-	1,986,673-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	9,114,383	43	2,830,560			6,283,823-
SUBTOTAL FOR F/T SALARIED				43	9,114,383	2,830,560			6,283,823-
03 UNSALARIED		031 UNSALARIED		98		98			
		035 CUSTODIAL ALLOWANCES		7,826,761					7,826,761-
SUBTOTAL FOR UNSALARIED					7,826,859	98			7,826,761-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401	14,401			
SUBTOTAL FOR BUDGET CODE 1721				43	16,955,643	2,845,059			14,110,584-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
03 UNSALARIED		031 UNSALARIED		34		34	
		035 CUSTODIAL ALLOWANCES		317,575,511		329,146,926	11,571,415
		SUBTOTAL FOR UNSALARIED		317,575,545		329,146,960	11,571,415
		SUBTOTAL FOR BUDGET CODE 1723		317,575,545		329,146,960	11,571,415
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,823,733	138	11,116,599	7 1,292,866
		SUBTOTAL FOR F/T SALARIED	131	9,823,733	138	11,116,599	7 1,292,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 1731	131	9,983,733	138	11,276,599	7 1,292,866
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	29,349,947	394	36,089,925	30 6,739,978
		SUBTOTAL FOR F/T SALARIED	364	29,349,947	394	36,089,925	30 6,739,978
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		9,390,807		5,796,153	3,594,654-
		SUBTOTAL FOR UNSALARIED		9,390,807		5,796,153	3,594,654-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158	
		047 OVERTIME		1,978,308		1,978,308	
		SUBTOTAL FOR ADD GRS PAY		1,979,466		1,979,466	
		SUBTOTAL FOR BUDGET CODE 1733	364	40,720,220	394	43,865,544	30 3,145,324
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,289,493	20	1,374,679	85,186
		SUBTOTAL FOR F/T SALARIED	20	1,289,493	20	1,374,679	85,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1736			20	1,329,572	20	1,414,758	85,186
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,636,526	76	6,636,526	
SUBTOTAL FOR F/T SALARIED			76	6,636,526	76	6,636,526	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		514,804		514,804	
		065 SOCIAL SECURITY CONTRIBUTIONS		293,338		293,338	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,758		191,758	
SUBTOTAL FOR FRINGE BENES				999,900		999,900	
SUBTOTAL FOR BUDGET CODE 8189			76	7,636,426	76	7,636,426	
TOTAL FOR			673	396,457,185	671	396,319,719	2- 137,466-
TOTAL FOR SCHOOL FACILITIES - PS			673	396,457,185	671	396,319,719	2- 137,466-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	673	396,457,185	671	396,319,719	137,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	673	396,457,185	671	396,319,719	137,466-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		363,542,083		363,539,617	2,466-
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		24,388,226		24,388,226	
FEDERAL - C.D.					
FEDERAL - OTHER		85,000			85,000-
INTRA-CITY SALES		441,876		391,876	50,000-
TOTAL		396,457,185		396,319,719	137,466-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,574	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	6	610,931
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,225
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	40,224- 55,848	1	52,995
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	74,825- 74,825	1	74,825
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	1	75,828
4631	FURNITURE MAINTAINER	D 740	92705	56,689- 56,689	2	109,035
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	2	112,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	108,739
4826	SUPERVISOR	D 740	91310	51,769- 63,790	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	74,917
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	40	4,371,211
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	14	984,194
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	1	71,599
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	3	208,129
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	16	1,871,939
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	12	831,180
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,119
5191	CIVIL ENGINEER	D 740	20215	65,698-103,007	4	344,308
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	158,156
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	18	1,202,909
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	47,516- 65,886	1	63,813
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5251	AUTO MECHANIC	D 740	92510	70,010- 76,232	2	152,465
5331	SUPERVISOR BRICKLAYER	D 740	92271	93,012- 93,012	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-103,335	17	1,756,696
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	10	816,851
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	9	867,368
5431	SUPERVISOR GLAZIER	D 740	90778	68,329- 68,329	1	68,329
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	3	286,382
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,864
5511	CARPENTER	D 740	92005	76,204- 87,090	72	5,486,700
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	101	9,041,823
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	13	709,543
5566	GLAZIER	D 740	90716	66,502- 66,502	8	532,021
5571	PAINTER	D 740	91830	63,945- 73,080	9	575,505

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	207,046
5586	MACHINIST	D 740	92610	70,010- 76,232	29	2,172,542
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	2	143,946
5606	PLASTERER	D 740	92235	74,157- 84,751	18	1,340,761
5611	PLUMBER	D 740	91915	83,738- 96,068	44	3,698,651
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	3	184,161
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	11	941,688
5626	ROOFER	D 740	90735	69,906- 70,175	13	912,275
5631	STEAM FITTER	D 740	91925	88,888- 89,230	30	2,676,920
5636	STEAM FITTER'S HELPER	D 740	91926	66,904- 66,904	2	133,809
5651	THERMOSTAT REPAIRER	D 740	91940	83,738- 84,060	9	756,541
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	50,159- 65,229	1	63,470
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	5	201,540
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	9	497,616
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	33,746
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	6	228,755
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	15	599,538
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	2	81,673
5851	STOCK WORKER	D 740	12200	24,233- 46,519	3	110,365
6271	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	59,378
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	40	2,593,587
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	4	227,278
6741	INDUSTRIAL HYGIENIST	D 740	31305	45,951- 63,506	1	62,889
6756	ASBESTOS HANDLER	D 740	31313	72,234- 72,234	9	650,873
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	58,852
SUBTOTAL FOR OBJECT 001					662	52,631,154

POSITION SCHEDULE FOR U/A 435				662	52,631,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	715,529
TOTAL FOR U/A 435				671	53,346,683

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S038 ARRA Catalysts & Economizers							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		1,283,984			1,283,984-
		SUBTOTAL FOR CNTRCTL SVCS		1,283,984			1,283,984-
		SUBTOTAL FOR BUDGET CODE S038		1,283,984			1,283,984-
BUDGET CODE: S048 ARRA PV Installation @ New Horizons MS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		181,857			181,857-
		SUBTOTAL FOR CNTRCTL SVCS		181,857			181,857-
		SUBTOTAL FOR BUDGET CODE S048		181,857			181,857-
BUDGET CODE: S049 ARRA PV Installation @ Brandeis HS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		253,554			253,554-
		SUBTOTAL FOR CNTRCTL SVCS		253,554			253,554-
		SUBTOTAL FOR BUDGET CODE S049		253,554			253,554-
BUDGET CODE: S050 ARRA Steam Control Upgrade							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,607,594			2,607,594-
		SUBTOTAL FOR CNTRCTL SVCS		2,607,594			2,607,594-
		SUBTOTAL FOR BUDGET CODE S050		2,607,594			2,607,594-
BUDGET CODE: S051 ARRA Retro Commissioning							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,041,201			3,041,201-
		SUBTOTAL FOR CNTRCTL SVCS		3,041,201			3,041,201-
		SUBTOTAL FOR BUDGET CODE S051		3,041,201			3,041,201-
BUDGET CODE: S067 Energy Efficient Equipment - DCAS							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		1,672,000			1,672,000-
		686 PROF SERV OTHER		51,500			51,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,723,500			1,723,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S067				1,723,500			1,723,500-
BUDGET CODE: Z042 PlaNYC Energy Costs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,250			35,250-
SUBTOTAL FOR SUPPLYS&MATL				35,250			35,250-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,935,000			3,935,000-
		686 PROF SERV OTHER		165,000			165,000-
SUBTOTAL FOR CNTRCTL SVCS				4,100,000			4,100,000-
SUBTOTAL FOR BUDGET CODE Z042				4,135,250			4,135,250-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,980,144		150,002	6,830,142-
SUBTOTAL FOR SUPPLYS&MATL				6,980,144		150,002	6,830,142-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				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
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	35,000	1	1	34,999-
SUBTOTAL FOR CNTRCTL SVCS			1	35,000	1	1	34,999-
SUBTOTAL FOR BUDGET CODE 1721			1	7,015,144	1	733,150	6,281,994-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,512,075		48,095,283	7,416,792-
SUBTOTAL FOR SUPPLYS&MATL				55,512,075		48,095,283	7,416,792-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600,000		1	599,999-
SUBTOTAL FOR PROPTY&EQUIP				600,000		1	599,999-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,920,000		4,920,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,366,577		2,366,577	
		400 CONTRACTUAL SERVICES-GENERAL		70,000			70,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				7,356,577		7,286,577	70,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	39,633,894	3		39,633,894-
		608 MAINT & REP GENERAL				39,633,894	39,633,894
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	1	6,915,529	1	6,915,529	
SUBTOTAL FOR CNTRCTL SVCS			5	46,569,423	5	46,569,423	
70	FXD MIS CHGS	713 MCT MOBILITY TAX		1,383,638			1,383,638-
SUBTOTAL FOR FXD MIS CHGS				1,383,638			1,383,638-
SUBTOTAL FOR BUDGET CODE 1723			5	111,421,713	5	101,951,284	9,470,429-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,521,285			1,521,285-
		608 MAINT & REP GENERAL				1,521,285	1,521,285
		676 MAINT & OPER OF INFRASTRUCTURE	141	15,712,154	141	14,292,800	1,419,354-
SUBTOTAL FOR CNTRCTL SVCS			141	17,233,439	141	15,814,085	1,419,354-
SUBTOTAL FOR BUDGET CODE 1731			141	17,233,439	141	15,814,085	1,419,354-
BUDGET CODE: 1733 SKILLED TRADES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,784,102		15,250,000	465,898
SUBTOTAL FOR SUPPLYS&MATL				14,784,102		15,250,000	465,898
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
40	OTHR SER&CHR 827001	40X CONTRACTUAL SERVICES-GENERAL		17,496			17,496-
SUBTOTAL FOR OTHR SER&CHR				17,496			17,496-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		30,318,810		34,999	30,283,811-
		683 PROF SERV ENGINEER & ARCHITECT		100,000			100,000-
		686 PROF SERV OTHER		3,029,070			3,029,070-
SUBTOTAL FOR CNTRCTL SVCS				33,447,880		34,999	33,412,881-
SUBTOTAL FOR BUDGET CODE 1733				48,299,478		15,334,999	32,964,479-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		4,500,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		4,500,000	500,000-
		SUBTOTAL FOR BUDGET CODE 1735		5,000,000		4,500,000	500,000-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	8,123,549	8	37,826,767	29,703,218
		SUBTOTAL FOR CNTRCTL SVCS	8	8,123,549	8	37,826,767	29,703,218
		SUBTOTAL FOR BUDGET CODE 1736	8	8,123,549	8	37,826,767	29,703,218
BUDGET CODE: 8189 School Facilities Reimbursable Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,990	99,990
		SUBTOTAL FOR SUPPLYS&MATL				99,990	99,990
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,937,356		15,596,274	6,658,918
		608 MAINT & REP GENERAL				9,997,310	9,997,310
		686 PROF SERV OTHER		413,024			413,024-
		SUBTOTAL FOR CNTRCTL SVCS		9,350,380		25,593,584	16,243,204
		SUBTOTAL FOR BUDGET CODE 8189		9,350,380		25,693,574	16,343,194
		TOTAL FOR	155	219,670,643	155	201,853,859	17,816,784-
		TOTAL FOR SCHOOL FACILITIES - OTPS	155	219,670,643	155	201,853,859	17,816,784-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,304,073	219,670,643	7,286,577	201,853,859	17,816,784-
FINANCIAL PLAN SAVINGS APPROPRIATION		219,670,643		201,853,859	17,816,784-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,501,817		52,464,965	36,852-
OTHER CATEGORICAL		34,429,892		33,179,892	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		112,811,749		111,428,111	1,383,638-
FEDERAL - C.D.		5,000,000		4,500,000	500,000-
FEDERAL - OTHER		9,091,690			9,091,690-
INTRA-CITY SALES		5,835,495		280,891	5,554,604-
TOTAL		219,670,643		201,853,859	17,816,784-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,314,365		15,450,338	135,973
		SUBTOTAL FOR FXD MIS CHGS		15,314,365		15,450,338	135,973
		SUBTOTAL FOR BUDGET CODE 1103		15,314,365		15,450,338	135,973
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,065,863		1,065,863	
		SUBTOTAL FOR SUPPLYS&MATL		1,065,863		1,065,863	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		400,000	200,000
		SUBTOTAL FOR PROPTY&EQUIP		200,000		400,000	200,000
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	743,610,107	94	779,851,158	36,241,051
		SUBTOTAL FOR CNTRCTL SVCS	94	743,610,107	94	779,851,158	36,241,051
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		23,600,506		23,600,506	
		SUBTOTAL FOR FXD MIS CHGS		23,600,506		23,600,506	
		SUBTOTAL FOR BUDGET CODE 1106	94	768,476,476	94	804,917,527	36,441,051
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,256,714		2,256,714	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,256,714		2,256,714	
30		PROPTY&EQUIP		1,728,999		1,528,999	200,000-
SUBTOTAL FOR PROPTY&EQUIP				1,728,999		1,528,999	200,000-
40		OTHR SER&CHR		3,886,500		3,886,500	
		400 CONTRACTUAL SERVICES-GENERAL		600,000		600,000	
		402 TELEPHONE & OTHER COMMUNICATNS		135,000		135,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,621,500		4,621,500	
SUBTOTAL FOR OTHR SER&CHR				4,621,500		4,621,500	
60		CNTRCTL SVCS		10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,035,360	1	3,035,360	
		622 TEMPORARY SERVICES	12	214,285,209	12	233,870,187	19,584,978
		669 TRANSPORTATION OF PUPILS	1	4,346,002	1	4,346,002	
		684 PROF SERV COMPUTER SERVICES	1	400,000	1	400,000	
		685 PROF SERV DIRECT EDUC SERV	1	254,500	1	254,500	
		686 PROF SERV OTHER	17	222,331,071	17	241,916,049	19,584,978
SUBTOTAL FOR CNTRCTL SVCS				222,331,071		241,916,049	19,584,978
70		FXD MIS CHGS		5,191,426		5,191,426	
		704 PAY FOR SURETY BOND/INSUR PREM		135,001		135,001	
		772 NYC TRNST AUTH RED FR SCHL CHD		5,326,427		5,326,427	
SUBTOTAL FOR FXD MIS CHGS				5,326,427		5,326,427	
SUBTOTAL FOR BUDGET CODE 1108			17	236,264,711	17	255,649,689	19,384,978
BUDGET CODE: 1183 TL Match for Chp 683							
60		CNTRCTL SVCS		8,840,189		9,426,000	585,811
		669 TRANSPORTATION OF PUPILS		8,840,189		9,426,000	585,811
SUBTOTAL FOR CNTRCTL SVCS				8,840,189		9,426,000	585,811
SUBTOTAL FOR BUDGET CODE 1183				8,840,189		9,426,000	585,811
TOTAL FOR			112	1,075,618,912	112	1,132,166,725	56,547,813
TOTAL FOR PUPIL TRANSPORTATION - OTPS			112	1,075,618,912	112	1,132,166,725	56,547,813

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,075,618,912		1,132,166,725	56,547,813
FINANCIAL PLAN SAVINGS APPROPRIATION		1,075,618,912		1,132,166,725	56,547,813

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		404,683,794		445,521,323	40,837,529
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		670,635,118		686,345,402	15,710,284
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,075,618,912		1,132,166,725	56,547,813

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,794	69,018,686	1,718	66,047,768	76-	2,970,918-
SUBTOTAL FOR F/T SALARIED			1,794	69,018,686	1,718	66,047,768	76-	2,970,918-
03 UNSALARIED		031 UNSALARIED		115,002,051		121,102,521		6,100,470
SUBTOTAL FOR UNSALARIED				115,002,051		121,102,521		6,100,470
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601		
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		046 TERMINAL LEAVE		14,999		14,999		
		047 OVERTIME		1,514,954		1,514,954		
SUBTOTAL FOR ADD GRS PAY				2,109,554		2,109,554		
SUBTOTAL FOR BUDGET CODE 1229			1,794	186,130,291	1,718	189,259,843	76-	3,129,552
BUDGET CODE: 1233 BREAKFAST PROGRAM								
03 UNSALARIED		031 UNSALARIED		12,662,386		6,561,916		6,100,470-
SUBTOTAL FOR UNSALARIED				12,662,386		6,561,916		6,100,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399		
		046 TERMINAL LEAVE		1		1		
SUBTOTAL FOR ADD GRS PAY				105,400		105,400		
SUBTOTAL FOR BUDGET CODE 1233				12,767,786		6,667,316		6,100,470-
TOTAL FOR			1,794	198,898,077	1,718	195,927,159	76-	2,970,918-
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,794	198,898,077	1,718	195,927,159	76-	2,970,918-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,794	198,898,077	1,718	195,927,159	2,970,918-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,794	198,898,077	1,718	195,927,159	2,970,918-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,328,247		23,021,869	27,306,378-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,780,552		24,116,012	13,335,460
FEDERAL - C.D.					
FEDERAL - OTHER		137,789,278		148,789,278	11,000,000
INTRA-CITY SALES					
TOTAL		198,898,077		195,927,159	2,970,918-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	122,174
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	1	53,496
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	91,052
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-212,614	3	304,000
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	1	65,000
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	54,312
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	91,561
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	49,492-212,614	1	85,619
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	3	158,648
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	3	273,482
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	14	1,336,078
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	46	2,855,614
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	389	18,896,463
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	28	1,259,315
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	55	1,958,253
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	54	1,979,977
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	20	679,911
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	78	2,437,997
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	3	58,434
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	227	7,397,414
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	769	21,343,118
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	10	435,257
5251	AUTO MECHANIC	D 740	92510	70,010- 76,232	2	152,465
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 43,165	1	40,315
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	1	102,263
5541	EXTERMINATOR	D 740	90510	29,237- 41,844	17	607,242
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	15	623,087
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	4	206,834
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	17	642,657
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	2	72,489
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	3	147,976
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	44,521
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	10	596,203
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	1	63,535
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	9	422,014
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	49,641
SUBTOTAL FOR OBJECT 001					1,794	65,776,883

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 439				1,794	65,776,883
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-76	-2,786,535
	TOTAL FOR U/A 439				1,718	62,990,348

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10		SUPPLYS&MATL	100		731,132			318,001		413,131-
		SUBTOTAL FOR SUPPLYS&MATL			731,132			318,001		413,131-
40		OTHR SER&CHR	400		30,298			30,298		
			451		40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			70,298			70,298		
60		CNTRCTL SVCS	607		60,000	1		60,000		
			612		1,000					1,000-
			676		1,400,000	1				1,400,000-
			685		300,000	1		100,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,761,000	3		160,000		1,601,000-
70		FXD MIS CHGS	700		1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226		3	3,824,430	3		1,810,299		2,014,131-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10		SUPPLYS&MATL	100		9,062,395			9,438,673		376,278
			110		165,509,121			161,070,065		4,439,056-
		SUBTOTAL FOR SUPPLYS&MATL			174,571,516			170,508,738		4,062,778-
30		PROPTY&EQUIP	300		1,730,245			4,384,329		2,654,084
		SUBTOTAL FOR PROPTY&EQUIP			1,730,245			4,384,329		2,654,084
40		OTHR SER&CHR	827001	40X	26,410					26,410-
				400	20,000			4,020,000		4,000,000
				402	787,016			787,016		
				451	140,000			140,000		
				454	12,000			12,000		
				499	17,236,268			20,343,563		3,107,295
		SUBTOTAL FOR OTHR SER&CHR			18,221,694			25,302,579		7,080,885
60		CNTRCTL SVCS	607		10,000	1		10,000		
			612		100,000	7		101,000		1,000
			613		80,000	5		80,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	8	290,000	8	290,000	
		619 SECURITY SERVICES	1	250,000	1	250,000	
		622 TEMPORARY SERVICES	18	2,500,000	18	2,500,000	
		676 MAINT & OPER OF INFRASTRUCTURE				1,400,000	1,400,000
		684 PROF SERV COMPUTER SERVICES	30	3,813,000	30	3,813,000	
		685 PROF SERV DIRECT EDUC SERV				200,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS	70	7,043,000	70	8,644,000	1,601,000
		SUBTOTAL FOR BUDGET CODE 1229	70	201,566,455	70	208,839,646	7,273,191
BUDGET CODE: 1233 BREAKFAST PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,359,802		3,359,802	
		SUBTOTAL FOR SUPPLYS&MATL		3,359,802		3,359,802	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,000,000			4,000,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000,000			4,000,000-
		SUBTOTAL FOR BUDGET CODE 1233		7,359,802		3,359,802	4,000,000-
		TOTAL FOR	73	212,750,687	73	214,009,747	1,259,060
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73	212,750,687	73	214,009,747	1,259,060

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,410	212,750,687		214,009,747	1,259,060
FINANCIAL PLAN SAVINGS APPROPRIATION		212,750,687		214,009,747	1,259,060

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,798,254		12,552,577	10,754,323
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,491,473		12,996,210	1,504,737
FEDERAL - C.D.					
FEDERAL - OTHER		199,460,960		188,460,960	11,000,000-
INTRA-CITY SALES					
TOTAL		212,750,687		214,009,747	1,259,060

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: H442 Hurricane Irene expenses in UA 442						
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		348,112		348,112-
		SUBTOTAL FOR OTHR SER&CHR		348,112		348,112-
		SUBTOTAL FOR BUDGET CODE H442		348,112		348,112-
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY						
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		230,862,416	228,810,528	2,051,888-
	098001	40X CONTRACTUAL SERVICES-GENERAL		2,149	2,149	
		SUBTOTAL FOR OTHR SER&CHR		230,864,565	228,812,677	2,051,888-
		SUBTOTAL FOR BUDGET CODE 1047		230,864,565	228,812,677	2,051,888-
BUDGET CODE: 1092 School Safety Fringe						
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		70,808,550	75,127,077	4,318,527
		SUBTOTAL FOR OTHR SER&CHR		70,808,550	75,127,077	4,318,527
		SUBTOTAL FOR BUDGET CODE 1092		70,808,550	75,127,077	4,318,527
		TOTAL FOR		302,021,227	303,939,754	1,918,527
		TOTAL FOR SCHOOL SAFETY - OTPS		302,021,227	303,939,754	1,918,527

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302,021,227	302,021,227	303,939,754	303,939,754	1,918,527
FINANCIAL PLAN SAVINGS APPROPRIATION		302,021,227		303,939,754	1,918,527

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		302,021,227		303,939,754	1,918,527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		302,021,227		303,939,754	1,918,527

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,131,503			54,734,947		396,556-
		SUBTOTAL FOR OTHR SER&CHR			55,131,503			54,734,947		396,556-
		SUBTOTAL FOR BUDGET CODE 1443			55,131,503			54,734,947		396,556-
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,787,684			17,855,161		10,067,477
		SUBTOTAL FOR OTHR SER&CHR			7,787,684			17,855,161		10,067,477
		SUBTOTAL FOR BUDGET CODE 1444			7,787,684			17,855,161		10,067,477
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	62,075,776			64,069,297		1,993,521
		SUBTOTAL FOR OTHR SER&CHR			62,075,776			64,069,297		1,993,521
		SUBTOTAL FOR BUDGET CODE 1446			62,075,776			64,069,297		1,993,521
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,301,579			41,701,414		600,165-
		SUBTOTAL FOR OTHR SER&CHR			42,301,579			41,701,414		600,165-
		SUBTOTAL FOR BUDGET CODE 1451			42,301,579			41,701,414		600,165-
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	231,312,747			242,033,908		10,721,161
		SUBTOTAL FOR OTHR SER&CHR			231,312,747			242,033,908		10,721,161
		SUBTOTAL FOR BUDGET CODE 1485			231,312,747			242,033,908		10,721,161
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		413,000			413,000		
		109	FUEL OIL		62,103,972			91,003,200		28,899,228
		SUBTOTAL FOR SUPPLYS&MATL			62,516,972			91,416,200		28,899,228

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		255,000		255,000	
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
		SUBTOTAL FOR OTHR SER&CHR		7,557,618		7,557,618	
		SUBTOTAL FOR BUDGET CODE 1487		70,074,590		98,973,818	28,899,228
		TOTAL FOR		468,683,879		519,368,545	50,684,666
		TOTAL FOR ENERGY AND LEASES - OTPS		468,683,879		519,368,545	50,684,666

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,567,747	468,683,879	242,288,908	519,368,545	50,684,666
FINANCIAL PLAN SAVINGS		3,000,000-		10,518,800-	7,518,800-
APPROPRIATION		465,683,879		508,849,745	43,165,866

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		406,735,976		449,901,842	43,165,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		465,683,879		508,849,745	43,165,866

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED	001	FULL YEAR POSITIONS	56	2,303,593	56	1,325,210	978,383-
	005	FULL TIME PEDAGOGICAL PRSONNEL	18	1,571,480	18	1,571,480	
SUBTOTAL FOR F/T SALARIED			74	3,875,073	74	2,896,690	978,383-
03 UNSALARIED	031	UNSALARIED		19,452		19,452	
SUBTOTAL FOR UNSALARIED				19,452		19,452	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		95,601		95,601	
	043	SHIFT DIFFERENTIAL		1,574		1,574	
	047	OVERTIME		100,307		100,307	
	091	PAYMENTS PER SESSION		500		500	
SUBTOTAL FOR ADD GRS PAY				197,982		197,982	
SUBTOTAL FOR BUDGET CODE 1048			74	4,092,507	74	3,114,124	978,383-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	87	5,890,067	87	3,923,556	1,966,511-
SUBTOTAL FOR F/T SALARIED			87	5,890,067	87	3,923,556	1,966,511-
02 OTH SALARIED	021	PART-TIME POSITIONS		73,955		73,955	
SUBTOTAL FOR OTH SALARIED				73,955		73,955	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		519			519-
	042	LONGEVITY DIFFERENTIAL		16,155			16,155-
	043	SHIFT DIFFERENTIAL		3,218			3,218-
	046	TERMINAL LEAVE		1			1-
	047	OVERTIME		144,536		40,811	103,725-
	061	SUPPER MONEY		1,972		377	1,595-
SUBTOTAL FOR ADD GRS PAY				166,401		41,188	125,213-
SUBTOTAL FOR BUDGET CODE 1101			87	6,130,423	87	4,038,699	2,091,724-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	1,218,668	22	657,921	560,747-
SUBTOTAL FOR F/T SALARIED			22	1,218,668	22	657,921	560,747-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			22	1,218,668	22	657,921	560,747-
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,115,704	42	2,597,066	518,638-
SUBTOTAL FOR F/T SALARIED			42	3,115,704	42	2,597,066	518,638-
03 UNSALARIED		031 UNSALARIED				2,704	2,704
SUBTOTAL FOR UNSALARIED						2,704	2,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
		042 LONGEVITY DIFFERENTIAL		83,808		83,808	
		043 SHIFT DIFFERENTIAL		631		631	
		047 OVERTIME		112,721		112,721	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		061 SUPPER MONEY		724		724	
SUBTOTAL FOR ADD GRS PAY				273,161		273,161	
SUBTOTAL FOR BUDGET CODE 1225			42	3,388,865	42	2,872,931	515,934-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,506,209	70	3,506,209	
SUBTOTAL FOR F/T SALARIED			70	3,506,209	70	3,506,209	
03 UNSALARIED		031 UNSALARIED		65,272		65,272	
SUBTOTAL FOR UNSALARIED				65,272		65,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
		042 LONGEVITY DIFFERENTIAL		146,269		146,269	
		046 TERMINAL LEAVE		150,399		150,399	
		047 OVERTIME		176,891		176,891	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		054 SALARY REVIEW ADJUSTMENTS		428		428	
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				494,134		494,134	
SUBTOTAL FOR BUDGET CODE 1720			70	4,065,615	70	4,065,615	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,167	3	192,167			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
		SUBTOTAL FOR F/T SALARIED	5	446,106	5	446,106			
		SUBTOTAL FOR BUDGET CODE 2145	5	446,106	5	446,106			
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	481,727	6	305,960			175,767-
		SUBTOTAL FOR F/T SALARIED	6	481,727	6	305,960			175,767-
03 UNSALARIED		031 UNSALARIED		23,400		23,400			
		SUBTOTAL FOR UNSALARIED		23,400		23,400			
		SUBTOTAL FOR BUDGET CODE 4663	6	505,127	6	329,360			175,767-
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 7100							
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,827,095	60	4,827,095			
		SUBTOTAL FOR F/T SALARIED	60	4,827,095	60	4,827,095			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
		SUBTOTAL FOR ADD GRS PAY		25,382		25,382			
		SUBTOTAL FOR BUDGET CODE 7107	60	4,852,477	60	4,852,477			
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,150,405	8	1,150,405			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	192,528	2	192,528			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	1,342,933	10	1,342,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			10	1,344,640	10	1,344,640	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,299,070	13	1,221,763	1,077,307-
SUBTOTAL FOR F/T SALARIED			13	2,299,070	13	1,221,763	1,077,307-
03 UNSALARIED		031 UNSALARIED		41,000			41,000-
SUBTOTAL FOR UNSALARIED				41,000			41,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,981			1,981-
		042 LONGEVITY DIFFERENTIAL		4,033			4,033-
		046 TERMINAL LEAVE		15,391			15,391-
		047 OVERTIME		2,000		1,442	558-
		061 SUPPER MONEY		1,100		629	471-
SUBTOTAL FOR ADD GRS PAY				24,505		2,071	22,434-
SUBTOTAL FOR BUDGET CODE 7205			13	2,364,575	13	1,223,834	1,140,741-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	7,529,571	72	6,846,156	9-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	443,624	4	443,624	
SUBTOTAL FOR F/T SALARIED			85	7,973,195	76	7,289,780	9-
03 UNSALARIED		031 UNSALARIED		167,510		167,510	
SUBTOTAL FOR UNSALARIED				167,510		167,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859	
		047 OVERTIME		196,918		196,918	
		061 SUPPER MONEY		372		372	
		091 PAYMENTS PER SESSION		1,224		52,021	50,797
SUBTOTAL FOR ADD GRS PAY				216,373		267,170	50,797

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7207			85	8,357,078	76	7,724,460	9-	632,618-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,451,132	8	1,042,532		408,600-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	122,326	3	122,326		
SUBTOTAL FOR F/T SALARIED			11	1,573,458	11	1,164,858		408,600-
04 ADD GRS PAY		091 PAYMENTS PER SESSION				98,023		98,023
SUBTOTAL FOR ADD GRS PAY						98,023		98,023
SUBTOTAL FOR BUDGET CODE 7208			11	1,573,458	11	1,262,881		310,577-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	9	724,927		
SUBTOTAL FOR F/T SALARIED			9	724,927	9	724,927		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536		
		042 LONGEVITY DIFFERENTIAL		1,850		1,850		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				2,388		2,388		
SUBTOTAL FOR BUDGET CODE 7211			9	727,315	9	727,315		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,267,275	25	1,135,127		2,132,148-
SUBTOTAL FOR F/T SALARIED			25	3,267,275	25	1,135,127		2,132,148-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577		
SUBTOTAL FOR OTH SALARIED				97,577		97,577		
04 ADD GRS PAY		047 OVERTIME		10,000		1,143		8,857-
		061 SUPPER MONEY		1,000		83		917-
SUBTOTAL FOR ADD GRS PAY				11,000		1,226		9,774-
SUBTOTAL FOR BUDGET CODE 7214			25	3,375,852	25	1,233,930		2,141,922-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,621,345	36	668,069	1,953,276-
		005 FULL TIME PEDAGOGICAL PRSONNEL		277,204			277,204-
		SUBTOTAL FOR F/T SALARIED	36	2,898,549	36	668,069	2,230,480-
03 UNSALARIED		031 UNSALARIED		70,000			70,000-
		SUBTOTAL FOR UNSALARIED		70,000			70,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,778			12,778-
		046 TERMINAL LEAVE		2,757			2,757-
		047 OVERTIME		32,357		5,773	26,584-
		049 BACKPAY - PRIOR YEARS		25,270			25,270-
		061 SUPPER MONEY		1,555		303	1,252-
		SUBTOTAL FOR ADD GRS PAY		74,717		6,076	68,641-
		SUBTOTAL FOR BUDGET CODE 7215	36	3,043,266	36	674,145	2,369,121-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,310			11,310-
		046 TERMINAL LEAVE		9,100			9,100-
		049 BACKPAY - PRIOR YEARS		9,291			9,291-
		SUBTOTAL FOR ADD GRS PAY		29,701			29,701-
		SUBTOTAL FOR BUDGET CODE 7221		29,701			29,701-
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,055,594	19	1,537,661	517,933-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	294,961	7	294,961	
		SUBTOTAL FOR F/T SALARIED	26	2,350,555	26	1,832,622	517,933-
03 UNSALARIED		031 UNSALARIED				275,000	275,000
		SUBTOTAL FOR UNSALARIED				275,000	275,000
		SUBTOTAL FOR BUDGET CODE 7238	26	2,350,555	26	2,107,622	242,933-
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	115,334	1	115,334	
		SUBTOTAL FOR F/T SALARIED	1	115,334	1	115,334	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7240			1	115,334	1	115,334	
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	26,438	4	26,438	
SUBTOTAL FOR F/T SALARIED			4	26,438	4	26,438	
SUBTOTAL FOR BUDGET CODE 7247			4	26,438	4	26,438	
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,121,901	14	1,725,572	603,671
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,807,912	10		1,807,912-
SUBTOTAL FOR F/T SALARIED			24	2,929,813	24	1,725,572	1,204,241-
03 UNSALARIED		031 UNSALARIED		500			500-
SUBTOTAL FOR UNSALARIED				500			500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		645			645-
		042 LONGEVITY DIFFERENTIAL		5,302			5,302-
		047 OVERTIME		2,502		1,018	1,484-
		049 BACKPAY - PRIOR YEARS		1			1-
		061 SUPPER MONEY		300		2,199	1,899
		091 PAYMENTS PER SESSION		1,817,237		5	1,817,232-
SUBTOTAL FOR ADD GRS PAY				1,825,987		3,222	1,822,765-
SUBTOTAL FOR BUDGET CODE 7251			24	4,756,300	24	1,728,794	3,027,506-
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,085,305	28	3,085,305	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
SUBTOTAL FOR F/T SALARIED			31	3,274,431	31	3,274,431	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		862,133	
SUBTOTAL FOR ADD GRS PAY				870,743		870,743	
SUBTOTAL FOR BUDGET CODE 7253			31	4,145,174	31	4,145,174	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				707,384	707,384
SUBTOTAL FOR F/T SALARIED						707,384	707,384
SUBTOTAL FOR BUDGET CODE 7255						707,384	707,384
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,280,387	26	1,976,303	304,084-
SUBTOTAL FOR F/T SALARIED			26	2,280,387	26	1,976,303	304,084-
SUBTOTAL FOR BUDGET CODE 7259			26	2,280,387	26	1,976,303	304,084-
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,541	5	5,527,034	5,116,493
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
SUBTOTAL FOR F/T SALARIED			7	542,523	7	5,659,016	5,116,493
04 ADD GRS PAY		047 OVERTIME				20,661	20,661
		061 SUPPER MONEY				1,768	1,768
		091 PAYMENTS PER SESSION				957	957
SUBTOTAL FOR ADD GRS PAY						23,386	23,386
SUBTOTAL FOR BUDGET CODE 7260			7	542,523	7	5,682,402	5,139,879
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,145,664	33	2,145,664	
SUBTOTAL FOR F/T SALARIED			33	2,145,664	33	2,145,664	
03 UNSALARIED		031 UNSALARIED		11,905		24,935	13,030
SUBTOTAL FOR UNSALARIED				11,905		24,935	13,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		24,978		24,978	
SUBTOTAL FOR ADD GRS PAY				25,629		25,629	
SUBTOTAL FOR BUDGET CODE 7261			33	2,183,198	33	2,196,228	13,030

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,164,976	7	1,164,976	
		SUBTOTAL FOR F/T SALARIED	7	1,164,976	7	1,164,976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835	
		SUBTOTAL FOR BUDGET CODE 7263	7	1,180,811	7	1,180,811	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	9,720,116	63	8,118,319	8-
		SUBTOTAL FOR F/T SALARIED	71	9,720,116	63	8,118,319	8-
03 UNSALARIED		031 UNSALARIED		62,757		301,324	
		SUBTOTAL FOR UNSALARIED		62,757		301,324	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 7265	71	9,782,874	63	8,419,644	8-
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,187,945	22	823,191	364,754-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	431,960	10	431,960	
		SUBTOTAL FOR F/T SALARIED	32	1,619,905	32	1,255,151	364,754-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	32	1,638,610	32	1,273,856	364,754-
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		236,637		182,978	53,659-
		SUBTOTAL FOR F/T SALARIED		236,637		182,978	53,659-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7285				236,637		182,978		53,659-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,048,911	113	16,660,834	15-	6,611,923
		005 FULL TIME PEDAGOGICAL PRSONNEL		576				576-
SUBTOTAL FOR F/T SALARIED			128	10,049,487	113	16,660,834	15-	6,611,347
02 OTH SALARIED		021 PART-TIME POSITIONS		98,283		98,283		
SUBTOTAL FOR OTH SALARIED				98,283		98,283		
03 UNSALARIED		031 UNSALARIED		72,201		27,758		44,443-
SUBTOTAL FOR UNSALARIED				72,201		27,758		44,443-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340				340-
		047 OVERTIME		40,001				40,001-
		049 BACKPAY - PRIOR YEARS		1,566,247				1,566,247-
SUBTOTAL FOR ADD GRS PAY				1,606,588				1,606,588-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400				400-
SUBTOTAL FOR FRINGE BENES				400				400-
SUBTOTAL FOR BUDGET CODE 7301			128	11,826,959	113	16,786,875	15-	4,959,916
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,294	11	352,294		
SUBTOTAL FOR F/T SALARIED			11	352,294	11	352,294		
SUBTOTAL FOR BUDGET CODE 7305			11	352,294	11	352,294		
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,717,945	40	3,513,448		204,497-
		005 FULL TIME PEDAGOGICAL PRSONNEL	53	307,996	53	307,996		
SUBTOTAL FOR F/T SALARIED			93	4,025,941	93	3,821,444		204,497-
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724		
SUBTOTAL FOR OTH SALARIED				149,724		149,724		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PAYMENTS PER SESSION		53,519		53,519	
		SUBTOTAL FOR ADD GRS PAY		83,320		83,320	
		SUBTOTAL FOR BUDGET CODE 7315	93	4,258,985	93	4,054,488	204,497-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,279,237	40	538,965	2,740,272-
		005 FULL TIME PEDAGOGICAL PRSONNEL		71,731			71,731-
		SUBTOTAL FOR F/T SALARIED	40	3,350,968	40	538,965	2,812,003-
03 UNSALARIED		031 UNSALARIED		20,249			20,249-
		SUBTOTAL FOR UNSALARIED		20,249			20,249-
		SUBTOTAL FOR BUDGET CODE 7339	40	3,371,217	40	538,965	2,832,252-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7401					
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,372,624	6	3,444,931	72,307
		SUBTOTAL FOR F/T SALARIED	6	3,372,624	6	3,444,931	72,307
04 ADD GRS PAY		047 OVERTIME				2,192	2,192
		061 SUPPER MONEY				290	290
		SUBTOTAL FOR ADD GRS PAY				2,482	2,482
		SUBTOTAL FOR BUDGET CODE 7413	6	3,372,624	6	3,447,413	74,789
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	199,359	5	199,359	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	149,752	10		149,752-
			483				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	349,111	15	199,359		149,752-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 7415			15	349,911	15	200,159		149,752-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	39		39			
SUBTOTAL FOR F/T SALARIED			39		39			
SUBTOTAL FOR BUDGET CODE 7433			39		39			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	567,064	6	262,133		304,931-
		005 FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED			6	567,064	6	262,133		304,931-
03 UNSALARIED		031 UNSALARIED		32,731		32,731		
SUBTOTAL FOR UNSALARIED				32,731		32,731		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		14,854		14,854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PAYMENTS PER SESSION				61,180		61,180
SUBTOTAL FOR ADD GRS PAY				29,058		90,238		61,180
SUBTOTAL FOR BUDGET CODE 7435			6	628,853	6	385,102		243,751-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	14,598,406	153	12,404,860	20-	2,193,546-
SUBTOTAL FOR F/T SALARIED			173	14,598,406	153	12,404,860	20-	2,193,546-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		81,196		81,196		
		049 BACKPAY - PRIOR YEARS		1		1		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		325			325	
		SUBTOTAL FOR ADD GRS PAY		418,299			418,299	
		SUBTOTAL FOR BUDGET CODE 7701	173	15,016,705	153	12,823,159	20-	2,193,546-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,927,498	77	4,820,454		107,044-
		SUBTOTAL FOR F/T SALARIED	77	4,927,498	77	4,820,454		107,044-
03 UNSALARIED		031 UNSALARIED		95,309		95,309		
		SUBTOTAL FOR UNSALARIED		95,309		95,309		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		3,948		3,948		
		047 OVERTIME		6,042		6,042		
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		10,268		10,268		
		SUBTOTAL FOR BUDGET CODE 7715	77	5,033,075	77	4,926,031		107,044-
BUDGET CODE: 7719 DIVISION OF DITT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	325	19,601,415	287	21,944,679	38-	2,343,264
		005 FULL TIME PEDAGOGICAL PRSONNEL						
		SUBTOTAL FOR F/T SALARIED	325	19,601,415	287	21,944,679	38-	2,343,264
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738		
		SUBTOTAL FOR OTH SALARIED		85,738		85,738		
03 UNSALARIED		031 UNSALARIED		369,838				369,838-
		SUBTOTAL FOR UNSALARIED		369,838				369,838-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,900				36,900-
		043 SHIFT DIFFERENTIAL		65,178				65,178-
		046 TERMINAL LEAVE		2,550				2,550-
		047 OVERTIME		51,020		263,548		212,528
		061 SUPPER MONEY		500		70		430-
		SUBTOTAL FOR ADD GRS PAY		156,148		263,618		107,470
		SUBTOTAL FOR BUDGET CODE 7719	325	20,213,139	287	22,294,035	38-	2,080,896
			485					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7724 FIXED CHARGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS				75,000		75,000
		SUBTOTAL FOR F/T SALARIED				75,000		75,000
		SUBTOTAL FOR BUDGET CODE 7724				75,000		75,000
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,392,345	79	5,584,985		1,192,640
		SUBTOTAL FOR F/T SALARIED	79	4,392,345	79	5,584,985		1,192,640
03 UNSALARIED		031 UNSALARIED		157,255		157,255		
		SUBTOTAL FOR UNSALARIED		157,255		157,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735		
		SUBTOTAL FOR BUDGET CODE 7731	79	4,602,335	79	5,794,975		1,192,640
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,055,593		1,055,593
		SUBTOTAL FOR F/T SALARIED				1,055,593		1,055,593
04 ADD GRS PAY		047 OVERTIME				13,248		13,248
		061 SUPPER MONEY				190		190
		SUBTOTAL FOR ADD GRS PAY				13,438		13,438
		SUBTOTAL FOR BUDGET CODE 7785				1,069,031		1,069,031
TOTAL FOR			1,809	143,780,611	1,719	137,058,933	90-	6,721,678-
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,809	143,780,611	1,719	137,058,933	90-	6,721,678-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,809	143,780,611	1,719	137,058,933	6,721,678-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,809	143,780,611	1,719	137,058,933	6,721,678-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,541,148		117,425,814	115,334-
OTHER CATEGORICAL		4,946,016		4,946,016	
CAPITAL FUNDS - I.F.A.					
STATE		18,101,503		11,495,159	6,606,344-
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		143,780,611		137,058,933	6,721,678-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2002	CHANCELLOR	D 740	E0701	45,758-250,000	1	212,614
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	51,000-196,574	1	199,403
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	3	238,320
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,528
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	111,000
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	1	67,410
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,574	19	2,788,713
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	49,492-212,614	1	133,772
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	149,240
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	1	91,341
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	175,000
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	170,505
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	1	81,149
3776	SECRETARY TO THE SPECIAL	D 740	06612	53,793- 71,486	1	70,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	27,355- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	52,736- 82,581	3	208,054
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	6	645,571
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	2	143,887
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	54,867
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	9	511,935
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	28	3,569,191
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	51	4,417,683
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	37	4,424,247
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	4	341,758
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	8	825,749
3956	MANAGEMENT AUDITOR	D 740	40502	54,312- 82,715	12	736,464
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	125	12,202,605
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	12	854,999
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	4	220,795
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	85,298
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	18	1,499,855
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	20	975,647
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	15	588,353
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	40,224- 55,848	1	40,224
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 71,111	3	158,118
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	14	1,351,698
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	26	1,519,193
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,133
4171	STATISTICIAN	D 740	40610	39,159- 75,555	1	44,048

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	46	3,120,731
4293	ADMINISTRATIVE PUBLIC HEA	X 740	10032	49,492-212,614	1	118,789
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	22	1,072,703
4311	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	5	228,915
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	67,492- 88,295	1	84,139
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	14	865,068
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,989- 56,337	5	201,597
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	1	58,970
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	17	1,498,100
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,109
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	5	317,757
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	52	4,089,625
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	3	173,322
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	14	1,128,888
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	43	2,543,749
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	4	368,116
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	1	76,098
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,686
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	35,762
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	93	9,753,075
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	126	13,002,598
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	16	1,089,238
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	18	1,399,498
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	3	161,301
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	4	212,577
4796	INVESTMENT ANALYST	D 740	40925	44,048- 84,902	7	349,073
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	2	180,227
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	4	599,449
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	73,504
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	53,656
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	2	146,844
5161	WORKER'S COMPENSATION BEN	D 740	40482	37,105- 64,067	1	44,048
5181	ARCHITECT	D 740	21215	65,698-103,007	4	343,121
5211	CUSTOMER INFORMATION REP	X 740	60888	34,017- 87,289	88	3,778,668
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	78,414
5241	ASSISTANT ARCHITECT	D 740	21210	55,345- 72,212	1	71,982
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	1	81,685
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	53,327- 74,255	1	56,844
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	118	6,763,382
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	8	294,906
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	11	344,510

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	185	7,723,139
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	44,717- 62,411	1	44,717
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	33	1,353,216
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	72	3,116,496
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	32,145- 73,260	2	107,424
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	4	180,442
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	49,492-212,614	1	83,810
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	27	1,480,138
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	14	609,268
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	421,308
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	1	35,439
6021	ADMINISTRATION PUBLIC REC	D 740	10041	49,492-212,614	1	111,488
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	1	69,913
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	186,897
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	43,767- 60,041	3	134,649
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	3	141,767
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	56,829
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	5	268,980
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	12	667,634
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	15	889,324
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	3	127,869
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	22	979,758
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	15	978,045
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	137	12,910,576
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	12	833,329
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	40,597- 45,745	1	33,944
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	389,312
6686	CITY PLANNER	D 740	22122	53,532-100,047	1	53,532
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	42,075- 76,326	1	75,383
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	42,075- 95,630	12	846,136
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	3	167,500
SUBTOTAL FOR OBJECT 001					1,788	130,599,661
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	192,528
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	96,366-195,000	1	190,806
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	90,000-200,000	8	1,207,274
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	9	1,049,164
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	123,172
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	1	84,200
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	1	100,049

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
6061	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	4	120,568
	SUBTOTAL FOR OBJECT 005				26	3,067,761

POSITION SCHEDULE FOR U/A 453				1,814	133,667,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-95	-7,000,223
TOTAL FOR U/A 453				1,719	126,667,199

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		379,039		306,974	72,065-
	SUBTOTAL FOR SUPPLYS&MATL			379,039		306,974	72,065-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		133,000		121,127	11,873-
	SUBTOTAL FOR PROPTY&EQUIP			133,000		121,127	11,873-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		210,960		210,641	319-
		402 TELEPHONE & OTHER COMMUNICATNS		115,383		109,981	5,402-
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,500		20,912	2,588-
	SUBTOTAL FOR OTHR SER&CHR			349,843		341,534	8,309-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	347	1	347	
		602 TELECOMMUNICATIONS MAINT	4	5,000	4	3,160	1,840-
		619 SECURITY SERVICES		44,588		44,588	
		622 TEMPORARY SERVICES	1	157,412	1	108,755	48,657-
		684 PROF SERV COMPUTER SERVICES	11	141,781	11	238,848	97,067
		685 PROF SERV DIRECT EDUC SERV	13	1,592,000	13	1,268,440	323,560-
		686 PROF SERV OTHER		547,500		473,138	74,362-
		689 PROF SERV CURRIC & PROF DEVEL		130,000		117,272	12,728-
	SUBTOTAL FOR CNTRCTL SVCS		30	2,618,628	30	2,254,548	364,080-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,140			1,140-
	SUBTOTAL FOR FXD MIS CHGS			1,140			1,140-
	SUBTOTAL FOR BUDGET CODE 1048		30	3,481,650	30	3,024,183	457,467-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,866		3,866	
		117 POSTAGE		500,000			500,000-
	SUBTOTAL FOR SUPPLYS&MATL			503,866		3,866	500,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		975		975	
		402 TELEPHONE & OTHER COMMUNICATNS		2,760			2,760-
	SUBTOTAL FOR OTHR SER&CHR			3,735		975	2,760-
	SUBTOTAL FOR BUDGET CODE 1101			507,601		4,841	502,760-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		550,603		550,603-
	SUBTOTAL FOR CNTRCTL SVCS				550,603		550,603-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,810		2,810-
	SUBTOTAL FOR FXD MIS CHGS				2,810		2,810-
	SUBTOTAL FOR BUDGET CODE 1140				553,413		553,413-
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2	2-
	SUBTOTAL FOR SUPPLYS&MATL					2	2-
	SUBTOTAL FOR BUDGET CODE 1225					2	2-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		329,811	3,884	325,927-
		402	TELEPHONE & OTHER COMMUNICATNS		268,894	209,009	59,885-
		451	NON OVERNIGHT TRVL EXP-GENERAL		635,408	167,639	467,769-
	SUBTOTAL FOR OTHR SER&CHR				1,234,113	380,532	853,581-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	5,290	4,275	1,015-
		613	DATA PROCESSING EQUIPMENT	1	15,340	8,235	7,105-
		622	TEMPORARY SERVICES	5	22,345	22,345	
	SUBTOTAL FOR CNTRCTL SVCS			7	42,975	34,855	8,120-
	SUBTOTAL FOR BUDGET CODE 1720			7	1,277,088	415,387	861,701-
BUDGET CODE: 7105 Division of Community Engagement							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			40,998	40,998
		402	TELEPHONE & OTHER COMMUNICATNS			4,978	4,978
	SUBTOTAL FOR OTHR SER&CHR					45,976	45,976
	SUBTOTAL FOR BUDGET CODE 7105					45,976	45,976
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067	
		SUBTOTAL FOR SUPPLYS&MATL		50,067		50,067	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,032		110,032	
		SUBTOTAL FOR PROPTY&EQUIP		110,032		110,032	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532	
		SUBTOTAL FOR OTHR SER&CHR		101,532		101,532	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500	
		SUBTOTAL FOR BUDGET CODE 7107	1	265,131	1	265,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,320		3,231	9,089-
		SUBTOTAL FOR SUPPLYS&MATL		12,320		3,231	9,089-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,045		22,274	7,771-
		SUBTOTAL FOR PROPTY&EQUIP		30,045		22,274	7,771-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		129,269		92,391	36,878-
		402 TELEPHONE & OTHER COMMUNICATNS		11,478		8,595	2,883-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,641		5,442	9,199-
		SUBTOTAL FOR OTHR SER&CHR		155,388		106,428	48,960-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	4,762	2	428	4,334-
		612 OFFICE EQUIPMENT MAINTENANCE	2	950	2	950	
		615 PRINTING CONTRACTS	1	8,299	1	4,184	4,115-
		622 TEMPORARY SERVICES	1	10,960	1	6,683	4,277-
		682 PROF SERV LEGAL SERVICES	2	30,000	2	27,970	2,030-
		685 PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105	
		686 PROF SERV OTHER		19,999		2,979	17,020-
		SUBTOTAL FOR CNTRCTL SVCS	9	77,075	9	45,299	31,776-
		SUBTOTAL FOR BUDGET CODE 7201	9	274,828	9	177,232	97,596-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,416		30,207	3,209-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				33,416		30,207		3,209-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,791		10,705		1,086-
SUBTOTAL FOR PROPTY&EQUIP				11,791		10,705		1,086-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		43,578		36,400		7,178-
		402 TELEPHONE & OTHER COMMUNICATNS		22,065		18,943		3,122-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,534		27,380		4,154-
SUBTOTAL FOR OTHR SER&CHR				97,177		82,723		14,454-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	200		
		613 DATA PROCESSING EQUIPMENT		2,800		1,594		1,206-
		615 PRINTING CONTRACTS		7,063				7,063-
		622 TEMPORARY SERVICES	1	13,000	1	12,594		406-
		685 PROF SERV DIRECT EDUC SERV	1	1	1	1		
		686 PROF SERV OTHER	6	32,606	6	27,105		5,501-
SUBTOTAL FOR CNTRCTL SVCS			10	57,670	10	43,494		14,176-
SUBTOTAL FOR BUDGET CODE 7205			10	200,054	10	167,129		32,925-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,960,919		1,267,003		693,916-
		199 DATA PROCESSING SUPPLIES		72,115		15,800		56,315-
SUBTOTAL FOR SUPPLYS&MATL				2,033,034		1,282,803		750,231-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		579,071		52,384		526,687-
SUBTOTAL FOR PROPTY&EQUIP				579,071		52,384		526,687-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		111,206		5,553		105,653-
		402 TELEPHONE & OTHER COMMUNICATNS		508,865		443,535		65,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		478,494		407,066		71,428-
SUBTOTAL FOR OTHR SER&CHR				1,098,565		856,154		242,411-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	90,300	1	90,219		81-
		613 DATA PROCESSING EQUIPMENT	1	1,049,882	1	17,032		1,032,850-
		615 PRINTING CONTRACTS		552,500		133,938		418,562-
		622 TEMPORARY SERVICES	15	47,888	15	42,516		5,372-
		624 CLEANING SERVICES	1	80,000	1	80,000		
		669 TRANSPORTATION OF PUPILS		3,150				3,150-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			682 PROF SERV LEGAL SERVICES		10,000			10,000-
			684 PROF SERV COMPUTER SERVICES	2	5,564,101	2	42,107	5,521,994-
			685 PROF SERV DIRECT EDUC SERV	1	2,661,861	1	2,651,919	9,942-
			686 PROF SERV OTHER		7,915,785		3,394,362	4,521,423-
			689 PROF SERV CURRIC & PROF DEVEL		929,418		176,482	752,936-
			SUBTOTAL FOR CNTRCTL SVCS	21	18,904,885	21	6,628,575	12,276,310-
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 7207	21	22,616,555	21	8,819,916	13,796,639-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000		4,519	5,481-
			SUBTOTAL FOR PROPTY&EQUIP		10,000		4,519	5,481-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				12,251	12,251
		402	TELEPHONE & OTHER COMMUNICATNS				118,689	118,689
			SUBTOTAL FOR OTHR SER&CHR				130,940	130,940
60 CNTRCTL SVCS		689	PROF SERV CURRIC & PROF DEVEL				150,000	150,000
			SUBTOTAL FOR CNTRCTL SVCS				150,000	150,000
			SUBTOTAL FOR BUDGET CODE 7208		10,000		285,459	275,459
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,646		3,337	6,309-
			SUBTOTAL FOR SUPPLYS&MATL		9,646		3,337	6,309-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,500		6,116	384-
			SUBTOTAL FOR PROPTY&EQUIP		6,500		6,116	384-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,545		1,294	251-
		402	TELEPHONE & OTHER COMMUNICATNS		10,100		8,648	1,452-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,675	325-
			SUBTOTAL FOR OTHR SER&CHR		43,645		11,617	32,028-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,289		601		688-	
		622 TEMPORARY SERVICES	2	25,240	2	24,428		812-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	116,339		28,528	1-	87,811-	
		686 PROF SERV OTHER		118,149		95,522		22,627-	
		SUBTOTAL FOR CNTRCTL SVCS	3	261,017	2	149,079	1-	111,938-	
		SUBTOTAL FOR BUDGET CODE 7211	3	320,808	2	170,149	1-	150,659-	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,719		24,695		37,024-	
		199 DATA PROCESSING SUPPLIES		326,013				326,013-	
		SUBTOTAL FOR SUPPLYS&MATL		387,732		24,695		363,037-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		14,710		14,249		461-	
		338 LIBRARY BOOKS		28,324		26,309		2,015-	
		SUBTOTAL FOR PROPTY&EQUIP		43,034		40,558		2,476-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		801001 40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		400 CONTRACTUAL SERVICES-GENERAL		59,750		60,000		250	
		402 TELEPHONE & OTHER COMMUNICATNS		818,314		443,104		375,210-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,435		19,252		183-	
		SUBTOTAL FOR OTHR SER&CHR		1,097,499		522,356		575,143-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		6,000		6,000			
		622 TEMPORARY SERVICES		85,324		85,324			
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-	
		686 PROF SERV OTHER		486,349		217,706		268,643-	
		689 PROF SERV CURRIC & PROF DEVEL		35,000		22,601		12,399-	
		SUBTOTAL FOR CNTRCTL SVCS		627,673		331,631		296,042-	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		250				250-	
		SUBTOTAL FOR FXD MIS CHGS		250				250-	
		SUBTOTAL FOR BUDGET CODE 7214		2,156,188		919,240		1,236,948-	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,880		33,602		40,278-	
		SUBTOTAL FOR SUPPLYS&MATL		73,880		33,602		40,278-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		214,677		190,499	24,178-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
			414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,506		19,400	3,106-
			SUBTOTAL FOR OTHR SER&CHR		245,183		217,899	27,284-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	2	7,000	2	6,872	128-
			612 OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000	
			615 PRINTING CONTRACTS	2	92,000	2	51,971	40,029-
			622 TEMPORARY SERVICES	2	44,377	2	44,377	
			685 PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725	
			686 PROF SERV OTHER	1	25,000	1	25,000	
			689 PROF SERV CURRIC & PROF DEVEL		2,000,000			2,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	16	2,484,102	16	443,945	2,040,157-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,310			1,310-
			SUBTOTAL FOR FXD MIS CHGS		1,310			1,310-
			SUBTOTAL FOR BUDGET CODE 7215	16	2,804,475	16	695,446	2,109,029-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000	
			SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210	
			402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		9,710		7,210	2,500-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
			622 TEMPORARY SERVICES	1	11,319	1	11,319	
			SUBTOTAL FOR CNTRCTL SVCS	2	18,319	2	18,319	
			SUBTOTAL FOR BUDGET CODE 7221	2	49,029	2	36,529	12,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7238 Special Education Initiatives								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,908,201		1,346,792	561,409-
	SUBTOTAL FOR SUPPLYS&MATL				1,908,201		1,346,792	561,409-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		63,163		62,636	527-
	SUBTOTAL FOR PROPTY&EQUIP				63,163		62,636	527-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,500		95,405	78,905
		402	TELEPHONE & OTHER COMMUNICATNS		82,670		59,963	22,707-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		22,209	2,791-
	SUBTOTAL FOR OTHR SER&CHR				124,170		177,577	53,407
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		105		105	
		612	OFFICE EQUIPMENT MAINTENANCE		1,900		1,875	25-
		613	DATA PROCESSING EQUIPMENT		696,045		18,765	677,280-
		615	PRINTING CONTRACTS		25,000		20,592	4,408-
		622	TEMPORARY SERVICES		442,000		394,838	47,162-
		686	PROF SERV OTHER		6,979,001		2,018,193	4,960,808-
		689	PROF SERV CURRIC & PROF DEVEL		122,711		74,630	48,081-
	SUBTOTAL FOR CNTRCTL SVCS				8,266,762		2,528,998	5,737,764-
	SUBTOTAL FOR BUDGET CODE 7238				10,362,296		4,116,003	6,246,293-
BUDGET CODE: 7240 Urban Advantage								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000,000		2,000,000	1,000,000
	SUBTOTAL FOR SUPPLYS&MATL				1,000,000		2,000,000	1,000,000
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		1,884,666		879,591	1,005,075-
	SUBTOTAL FOR CNTRCTL SVCS				1,884,666		879,591	1,005,075-
	SUBTOTAL FOR BUDGET CODE 7240				2,884,666		2,879,591	5,075-
BUDGET CODE: 7247 Office of Capital and Finance								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		402	TELEPHONE & OTHER COMMUNICATNS				14,308	14,308
	SUBTOTAL FOR OTHR SER&CHR						16,308	16,308
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,817,001			1,817,001-
	SUBTOTAL FOR CNTRCTL SVCS				1,817,001			1,817,001-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7247				1,817,001		16,308	1,800,693-
BUDGET CODE: 7251 OSEPO							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		520,748		466,391	54,357-
SUBTOTAL FOR SUPPLYS&MATL				520,748		466,391	54,357-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		209,607		186,385	23,222-
SUBTOTAL FOR PROPTY&EQUIP				209,607		186,385	23,222-
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		35,086			35,086-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		32,078		416	31,662-
		402 TELEPHONE & OTHER COMMUNICATNS		30,392		20,738	9,654-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,832		6,434	1,398-
SUBTOTAL FOR OTHR SER&CHR				105,388		27,588	77,800-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		2,569,859		1,510,635	1,059,224-
		619 SECURITY SERVICES	1	26,234	1	26,234	
		622 TEMPORARY SERVICES	1	30,603	1	5,937	24,666-
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER		2,732,777		2,244,871	487,906-
SUBTOTAL FOR CNTRCTL SVCS			2	5,362,673	2	3,790,877	1,571,796-
SUBTOTAL FOR BUDGET CODE 7251			2	6,198,416	2	4,471,241	1,727,175-
BUDGET CODE: 7253 Budget and Reporting							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				4,782	4,782
SUBTOTAL FOR SUPPLYS&MATL						4,782	4,782
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,811		12,600	8,211-
		337 BOOKS-OTHER		177		177	
		338 LIBRARY BOOKS		500		500	
SUBTOTAL FOR PROPTY&EQUIP				21,488		13,277	8,211-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		47,485		47,383	102-
		402 TELEPHONE & OTHER COMMUNICATNS		2,292		2,292	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				50,370		50,268	102-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,840	1	3,840	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	3,271,391	3,269,391
		612 OFFICE EQUIPMENT MAINTENANCE	2	18,274	2	18,274	
		613 DATA PROCESSING EQUIPMENT	1	17,061	1		17,061-
		622 TEMPORARY SERVICES	1	40,223	1	36,072	4,151-
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130	
		686 PROF SERV OTHER	1	5,130	1	5,130	
SUBTOTAL FOR CNTRCTL SVCS			8	91,658	8	3,339,837	3,248,179
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		375			375-
SUBTOTAL FOR FXD MIS CHGS				375			375-
SUBTOTAL FOR BUDGET CODE 7253			8	163,891	8	3,408,164	3,244,273
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
40	OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				21,997	21,997
		402 TELEPHONE & OTHER COMMUNICATNS				11,885	11,885
SUBTOTAL FOR OTHER SER&CHR						33,882	33,882
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	1	2	1	
SUBTOTAL FOR CNTRCTL SVCS			2	1	2	1	
SUBTOTAL FOR BUDGET CODE 7255			2	1	2	33,883	33,882
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,466		16,851	4,615-
SUBTOTAL FOR SUPPLYS&MATL				21,466		16,851	4,615-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		9,500	
		338 LIBRARY BOOKS		4,770		3,784	986-
SUBTOTAL FOR PROPTY&EQUIP				14,270		13,284	986-
40	OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,694		18,914	1,780-
		402 TELEPHONE & OTHER COMMUNICATNS		20,711			20,711-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1			1-
SUBTOTAL FOR OTHER SER&CHR				41,406		18,914	22,492-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,557	1	723	1,834-
		682 PROF SERV LEGAL SERVICES		619,559		518,871	100,688-
		684 PROF SERV COMPUTER SERVICES		2,620		2,620	
		685 PROF SERV DIRECT EDUC SERV	38	529,295	38	431,449	97,846-
		SUBTOTAL FOR CNTRCTL SVCS	39	1,154,031	39	953,663	200,368-
		SUBTOTAL FOR BUDGET CODE 7259	39	1,231,173	39	1,002,712	228,461-
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		443,995		198,310	245,685-
		199 DATA PROCESSING SUPPLIES				383	383
		SUBTOTAL FOR SUPPLYS&MATL		443,995		198,693	245,302-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,538		93,235	15,303-
		SUBTOTAL FOR PROPTY&EQUIP		108,538		93,235	15,303-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		121,532		94,905	26,627-
		402 TELEPHONE & OTHER COMMUNICATNS				140,621	140,621
		451 NON OVERNIGHT TRVL EXP-GENERAL		54,332		40,658	13,674-
		SUBTOTAL FOR OTHR SER&CHR		175,864		276,184	100,320
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		39,500		9,935	29,565-
		622 TEMPORARY SERVICES		5,067		5,067	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,250			25,250-
		684 PROF SERV COMPUTER SERVICES		50,000		42,083	7,917-
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554	
		686 PROF SERV OTHER		271,000		170,386	100,614-
		689 PROF SERV CURRIC & PROF DEVEL		767,932		334,121	433,811-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,204,917		607,760	597,157-
		SUBTOTAL FOR BUDGET CODE 7260	1	1,933,314		1,175,872	757,442-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		24,519	55,481-
		SUBTOTAL FOR SUPPLYS&MATL		80,000		24,519	55,481-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,668		3,365	5,303-
		402 TELEPHONE & OTHER COMMUNICATNS				4,985	4,985
		SUBTOTAL FOR OTHR SER&CHR		8,668		8,350	318-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	22,746	1	21,563	1,183-
		681 PROF SERV ACCTING & AUDITING	1	2,132,778	1	1,681,585	451,193-
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,159,841	4	1,707,465	452,376-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,875			7,875-
		SUBTOTAL FOR FXD MIS CHGS		7,875			7,875-
		SUBTOTAL FOR BUDGET CODE 7261	4	2,261,384	4	1,745,334	516,050-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092	
		SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,025		68,115	5,910-
		SUBTOTAL FOR PROPTY&EQUIP		74,025		68,115	5,910-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,931		18,983	1,948-
		402 TELEPHONE & OTHER COMMUNICATNS		5,925		1,288	4,637-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		447	1,053-
		SUBTOTAL FOR OTHR SER&CHR		28,356		20,718	7,638-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,467	33-
		622 TEMPORARY SERVICES	1	16,234	1	16,234	
		624 CLEANING SERVICES	1	150	1	150	
		SUBTOTAL FOR CNTRCTL SVCS	3	19,884	3	19,851	33-
		SUBTOTAL FOR BUDGET CODE 7263	3	131,357	3	117,776	13,581-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,587		17,280	61,307-
		SUBTOTAL FOR SUPPLYS&MATL		78,587		17,280	61,307-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,552		26,438	59,114-
			338 LIBRARY BOOKS		15,626		11,551	4,075-
			SUBTOTAL FOR PROPTY&EQUIP		101,178		37,989	63,189-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		13,228			13,228-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		53,755		38,490	15,265-
			402 TELEPHONE & OTHER COMMUNICATNS		51,066		34,528	16,538-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,624		20,861	4,763-
			SUBTOTAL FOR OTHR SER&CHR		143,673		93,879	49,794-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		45,612		25,315	20,297-
			612 OFFICE EQUIPMENT MAINTENANCE		2,715		2,621	94-
			622 TEMPORARY SERVICES		12,519		12,519	
			682 PROF SERV LEGAL SERVICES	18	764,572	18	477,197	287,375-
			SUBTOTAL FOR CNTRCTL SVCS	18	825,418	18	517,652	307,766-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,450			2,450-
			SUBTOTAL FOR FXD MIS CHGS		2,450			2,450-
			SUBTOTAL FOR BUDGET CODE 7265	18	1,151,306	18	666,800	484,506-
BUDGET CODE: 7281 Office of School Health								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		995,719		648,127	347,592-
			SUBTOTAL FOR SUPPLYS&MATL		995,719		648,127	347,592-
30	PROPTY&EQUIP		337 BOOKS-OTHER		13,390		13,390	
			SUBTOTAL FOR PROPTY&EQUIP		13,390		13,390	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL		94,232			94,232-
		846001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		265,362		67,873	197,489-
			402 TELEPHONE & OTHER COMMUNICATNS		123,629		121,510	2,119-
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,212		15,167	3,045-
			SUBTOTAL FOR OTHR SER&CHR		501,435		204,550	296,885-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	5	28,097			5-	28,097-
		622 TEMPORARY SERVICES	3	341,036	3	341,036		
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685 PROF SERV DIRECT EDUC SERV	36	48,086	36	48,086		
		686 PROF SERV OTHER	1	2,100	1	1,005,448		1,003,348
		SUBTOTAL FOR CNTRCTL SVCS	50	650,248	45	1,625,499	5-	975,251
		SUBTOTAL FOR BUDGET CODE 7281	50	2,160,792	45	2,491,566	5-	330,774
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,741		2,741
		402 TELEPHONE & OTHER COMMUNICATNS				2,800		2,800
		SUBTOTAL FOR OTHR SER&CHR				5,541		5,541
		SUBTOTAL FOR BUDGET CODE 7285				5,541		5,541
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,677,501		1,118,527		558,974-
		SUBTOTAL FOR SUPPLYS&MATL		1,677,501		1,118,527		558,974-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,020				1,020-
		332 PURCH DATA PROCESSING EQUIPT		6,480				6,480-
		SUBTOTAL FOR PROPTY&EQUIP		7,500				7,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,996,696		5,854,442		142,254-
		402 TELEPHONE & OTHER COMMUNICATNS		63,300		40,970		22,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,400		78,122		6,278-
		SUBTOTAL FOR OTHR SER&CHR		6,144,396		5,973,534		170,862-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4	3,100	4	2,964		136-
		612 OFFICE EQUIPMENT MAINTENANCE	5	8,100	5	8,100		
		613 DATA PROCESSING EQUIPMENT		76,500		49,278		27,222-
		615 PRINTING CONTRACTS		7,500				7,500-
		622 TEMPORARY SERVICES	1	846,600	1	692,325		154,275-
		624 CLEANING SERVICES	1	19,000	1	16,361		2,639-
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		685 PROF SERV DIRECT EDUC SERV		203,625				203,625-
		686 PROF SERV OTHER	1	1,608,152	1	1,367,496		240,656-
		689 PROF SERV CURRIC & PROF DEVEL		29,645				29,645-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	2,846,222	12	2,180,524	665,698-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217	
SUBTOTAL FOR FXD MIS CHGS				7,217		7,217	
SUBTOTAL FOR BUDGET CODE 7301			12	10,682,836	12	9,279,802	1,403,034-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,653		1,993	2,660-
SUBTOTAL FOR SUPPLYS&MATL				4,653		1,993	2,660-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,917	9,917
		402 TELEPHONE & OTHER COMMUNICATNS				10,037	10,037
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		6,188	812-
SUBTOTAL FOR OTHR SER&CHR				7,000		26,142	19,142
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000		81	919-
		686 PROF SERV OTHER		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000		5,081	919-
SUBTOTAL FOR BUDGET CODE 7305				17,653		33,216	15,563
BUDGET CODE: 7315 RECRUITMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,227		21,325	95,902-
SUBTOTAL FOR SUPPLYS&MATL				117,227		21,325	95,902-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142,232		1,335	140,897-
SUBTOTAL FOR PROPTY&EQUIP				142,232		1,335	140,897-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		312,597		429,166	116,569
		402 TELEPHONE & OTHER COMMUNICATNS				56,369	56,369
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,019		2,000	60,019-
SUBTOTAL FOR OTHR SER&CHR				398,616		511,535	112,919
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4		4	10,000	10,000
		615 PRINTING CONTRACTS		54,590			54,590-
		622 TEMPORARY SERVICES		405,091			405,091-
		671 TRAINING PRGM CITY EMPLOYEES		726,839			726,839-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		5,475			5,475-
		685 PROF SERV DIRECT EDUC SERV	23		23	280,151	280,151
		686 PROF SERV OTHER		1,469,789		12,248,587	10,778,798
		SUBTOTAL FOR CNTRCTL SVCS	27	2,661,784	27	12,538,738	9,876,954
		SUBTOTAL FOR BUDGET CODE 7315	27	3,319,859	27	13,072,933	9,753,074
BUDGET CODE: 7339 Div of Support Services							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		217,047		69,537	147,510-
		SUBTOTAL FOR SUPPLYS&MATL		217,047		69,537	147,510-
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		426,377		416,625	9,752-
		402 TELEPHONE & OTHER COMMUNICATNS		78,566		76,739	1,827-
		451 NON OVERNIGHT TRVL EXP-GENERAL		377,382		363,578	13,804-
		SUBTOTAL FOR OTHR SER&CHR		882,325		856,942	25,383-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		530,000		530,000	
		686 PROF SERV OTHER		2,028,355		1,632,434	395,921-
		689 PROF SERV CURRIC & PROF DEVEL		36,748	5	1,486,211	1,449,463
		SUBTOTAL FOR CNTRCTL SVCS		2,595,103	5	3,648,645	1,053,542
		SUBTOTAL FOR BUDGET CODE 7339		3,694,475	5	4,579,274	884,799
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		272,986		272,986	
		SUBTOTAL FOR CNTRCTL SVCS		272,986		272,986	
		SUBTOTAL FOR BUDGET CODE 7401		272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		747,191		598,394	148,797-
		SUBTOTAL FOR SUPPLYS&MATL		747,191		598,394	148,797-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		55,000		55,000	
		SUBTOTAL FOR PROPTY&EQUIP		55,000		55,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		449,749		393,841	55,908-
		402 TELEPHONE & OTHER COMMUNICATNS				20,455	20,455
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,767		364	4,403-
		SUBTOTAL FOR OTHR SER&CHR		454,516		414,660	39,856-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		792,436		699,665	92,771-
		684 PROF SERV COMPUTER SERVICES		8,039,611		4,481,309	3,558,302-
		686 PROF SERV OTHER		340,000		277,884	62,116-
		SUBTOTAL FOR CNTRCTL SVCS		9,172,047		5,458,858	3,713,189-
		SUBTOTAL FOR BUDGET CODE 7413		10,428,754		6,526,912	3,901,842-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		452,614		19,384	433,230-
		199 DATA PROCESSING SUPPLIES				10,010	10,010
		SUBTOTAL FOR SUPPLYS&MATL		452,614		29,394	423,220-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,035		19,614	1,421-
		337 BOOKS-OTHER		1,000		1,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		27,035		25,614	1,421-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,500		115,883	95,383
		402 TELEPHONE & OTHER COMMUNICATNS		15,790		1,458	14,332-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		36,790		117,841	81,051
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	15,000	
		622 TEMPORARY SERVICES	1	14,790	1	14,384	406-
		686 PROF SERV OTHER		102,947		59,517	43,430-
		689 PROF SERV CURRIC & PROF DEVEL		95,823		90,951	4,872-
		SUBTOTAL FOR CNTRCTL SVCS	2	228,560	2	179,852	48,708-
		SUBTOTAL FOR BUDGET CODE 7415	2	744,999	2	352,701	392,298-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		136,654			136,654-
		SUBTOTAL FOR SUPPLYS&MATL		136,654			136,654-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		12,887		12,887			
	337	BOOKS-OTHER		1				1-	
		SUBTOTAL FOR PROPTY&EQUIP		12,888		12,887		1-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		201,289		201,289			
	402	TELEPHONE & OTHER COMMUNICATNS		1,700				1,700-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855			
		SUBTOTAL FOR OTHR SER&CHR		248,844		247,144		1,700-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	100	1	100			
	612	OFFICE EQUIPMENT MAINTENANCE	2	6,467	2	6,467			
	622	TEMPORARY SERVICES	1	3,799	1	3,799			
	685	PROF SERV DIRECT EDUC SERV		23,870		23,870			
		SUBTOTAL FOR CNTRCTL SVCS	4	34,236	4	34,236			
		SUBTOTAL FOR BUDGET CODE 7433	4	432,622	4	294,267		138,355-	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		93,000		91,985		1,015-	
	338	LIBRARY BOOKS		44,210		43,652		558-	
		SUBTOTAL FOR PROPTY&EQUIP		137,210		135,637		1,573-	
40		OTHR SER&CHR 846001							
	40X	CONTRACTUAL SERVICES-GENERAL		418,305				418,305-	
	400	CONTRACTUAL SERVICES-GENERAL		142,647		119,591		23,056-	
	402	TELEPHONE & OTHER COMMUNICATNS		34,195		29,394		4,801-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,147		603-	
		SUBTOTAL FOR OTHR SER&CHR		609,897		163,132		446,765-	
60		CNTRCTL SVCS							
	612	OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858			
	615	PRINTING CONTRACTS	2	91,671			2-	91,671-	
	622	TEMPORARY SERVICES	4	56,391	4	56,391			
	685	PROF SERV DIRECT EDUC SERV	4	163,686	4	571,126		407,440	
	689	PROF SERV CURRIC & PROF DEVEL	2	188,424	2	177,502		10,922-	
		SUBTOTAL FOR CNTRCTL SVCS	16	530,030	14	834,877	2-	304,847	
		SUBTOTAL FOR BUDGET CODE 7435	16	1,277,137	14	1,133,646	2-	143,491-	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		303,933		121,058	182,875-
	SUBTOTAL FOR SUPPLYS&MATL			303,933		121,058	182,875-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,000		115,138	9,862-
	SUBTOTAL FOR PROPTY&EQUIP			125,000		115,138	9,862-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,365,454		1,232,591	132,863-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		16,955	3,045-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		11,655	23,345-
	SUBTOTAL FOR OTHR SER&CHR			1,420,454		1,261,201	159,253-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4	95,467	4	62,987	32,480-
		615	PRINTING CONTRACTS	1	5,695	1	527	5,168-
		622	TEMPORARY SERVICES	1	376,397	1	130,618	245,779-
		684	PROF SERV COMPUTER SERVICES		50,000		47,970	2,030-
		686	PROF SERV OTHER		115,740		115,740	
	SUBTOTAL FOR CNTRCTL SVCS		6	643,299	6	357,842	285,457-	
	SUBTOTAL FOR BUDGET CODE 7701		6	2,492,686	6	1,855,239	637,447-	
BUDGET CODE: 7719 DIVISION OF DITT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,166,315		3,955,842	2,789,527
		199	DATA PROCESSING SUPPLIES		500,000		500,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,666,315		4,455,842	2,789,527	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,574,687		2,858,494	283,807
		337	BOOKS-OTHER		5,150		4,431	719-
	SUBTOTAL FOR PROPTY&EQUIP			2,579,837		2,862,925	283,088	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331	
		032001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		905,982			905,982-
		125001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL		151,060			151,060-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		11,776,938		10,998,170	778,768-
		400	CONTRACTUAL SERVICES-GENERAL		239,183		356,286	117,103
		402	TELEPHONE & OTHER COMMUNICATNS		3,716,427		3,518,883	197,544-
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,570		34,475	15,095-
	SUBTOTAL FOR OTHR SER&CHR			16,859,491		14,928,145	1,931,346-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT	1	7,403,115	6	11,045,095	5	3,641,980
	612	OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108		
	613	DATA PROCESSING EQUIPMENT	10	1,275,706	10	633,112		642,594-
	615	PRINTING CONTRACTS	3	591,627		3,575	3-	588,052-
	622	TEMPORARY SERVICES	6	79,243	6	68,385		10,858-
	684	PROF SERV COMPUTER SERVICES	11	20,656,181	11	15,136,941		5,519,240-
	685	PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491		
	686	PROF SERV OTHER	1	131,113	3	1,816,223	2	1,685,110
		SUBTOTAL FOR CNTRCTL SVCS	43	30,524,584	47	29,090,930	4	1,433,654-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		22,225				22,225-
		SUBTOTAL FOR FXD MIS CHGS		22,225				22,225-
		SUBTOTAL FOR BUDGET CODE 7719	43	51,652,452	47	51,337,842	4	314,610-
		BUDGET CODE: 7724 FIXED CHARGES						
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,327,150		6,327,150		
		SUBTOTAL FOR OTHR SER&CHR		6,327,150		6,327,150		
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		114,000		90,886		23,114-
		SUBTOTAL FOR FXD MIS CHGS		114,000		90,886		23,114-
		SUBTOTAL FOR BUDGET CODE 7724		6,441,150		6,418,036		23,114-
		BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,518,275		1,564,126		45,851
		SUBTOTAL FOR SUPPLYS&MATL		1,518,275		1,564,126		45,851
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,300		34,283		28,983
		SUBTOTAL FOR PROPTY&EQUIP		5,300		34,283		28,983
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		8,892				8,892-
		400 CONTRACTUAL SERVICES-GENERAL		111,819		276,707		164,888
		402 TELEPHONE & OTHER COMMUNICATNS		39,500		31,865		7,635-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,495		1,343		3,152-
		SUBTOTAL FOR OTHR SER&CHR		164,706		309,915		145,209
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		48,000				48,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		562,511		458,372	104,139-
		684 PROF SERV COMPUTER SERVICES		114,576		86,644	27,932-
		686 PROF SERV OTHER		49,740			49,740-
		SUBTOTAL FOR CNTRCTL SVCS		774,827		545,016	229,811-
		SUBTOTAL FOR BUDGET CODE 7731		2,463,108		2,453,340	9,768-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,000		45,880	28,880
		SUBTOTAL FOR SUPPLYS&MATL		17,000		45,880	28,880
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000		6,795	3,205-
		SUBTOTAL FOR PROPTY&EQUIP		10,000		6,795	3,205-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000		45,474	30,474
		402 TELEPHONE & OTHER COMMUNICATNS		85,000		84,436	564-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		100,500		130,410	29,910
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		1,078,000		502,092	575,908-
		685 PROF SERV DIRECT EDUC SERV		2,049,235		1,661,508	387,727-
		686 PROF SERV OTHER		145,265		119,476	25,789-
		SUBTOTAL FOR CNTRCTL SVCS		3,272,500		2,283,076	989,424-
		SUBTOTAL FOR BUDGET CODE 7785		3,400,000		2,466,161	933,839-
BUDGET CODE: 7901 City Council Member Items							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				3,576,500	3,576,500
		SUBTOTAL FOR SUPPLYS&MATL				3,576,500	3,576,500
		SUBTOTAL FOR BUDGET CODE 7901				3,576,500	3,576,500
BUDGET CODE: 8701 City Council Member Items							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,681,500			2,681,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,681,500			2,681,500-
		SUBTOTAL FOR BUDGET CODE 8701		2,681,500			2,681,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		336	164,814,636	336	140,810,264	24,004,372-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		336	164,814,636	336	140,810,264	24,004,372-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,693,489	164,814,636	11,018,501	140,810,264	24,004,372-
FINANCIAL PLAN SAVINGS APPROPRIATION		164,814,636		140,810,264	24,004,372-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,782,946		81,133,210	350,264
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		52,769,832		28,415,196	24,354,636-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		164,814,636		140,810,264	24,004,372-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S023 ARRA IDEA 619 - FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		87,059			87,059-
		065 SOCIAL SECURITY CONTRIBUTIONS		36,488			36,488-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,227			14,227-
		SUBTOTAL FOR FRINGE BENES		137,774			137,774-
		SUBTOTAL FOR BUDGET CODE S023		137,774			137,774-
BUDGET CODE: S040 ARRA EETT Competitive - FRINGE							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		656,446			656,446-
		065 SOCIAL SECURITY CONTRIBUTIONS		275,128			275,128-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		107,282			107,282-
		SUBTOTAL FOR FRINGE BENES		1,038,856			1,038,856-
		SUBTOTAL FOR BUDGET CODE S040		1,038,856			1,038,856-
BUDGET CODE: S043 ARRA BTOP Connected Learning FringeDoITT							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		66,841		126,516	59,675
		065 SOCIAL SECURITY CONTRIBUTIONS		26,078		43,485	17,407
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,653		16,378	7,725
		SUBTOTAL FOR FRINGE BENES		101,572		186,379	84,807
		SUBTOTAL FOR BUDGET CODE S043		101,572		186,379	84,807
BUDGET CODE: S045 ARRA ENERGY MANAGER FRINGES- DCAS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		16,000			16,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		6,000			6,000-
		066 UNEMPLOYMENT INSURANCE		400			400-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,000			2,000-
		085 AWARDS/EXPENSES-WORKMENS COMP		600			600-
		SUBTOTAL FOR FRINGE BENES		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE S045		25,000			25,000-
BUDGET CODE: S047 ARRA EETT3 Competitive - FRINGE							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		495,738				495,738-
		065	SOCIAL SECURITY CONTRIBUTIONS		207,771				207,771-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		81,019				81,019-
SUBTOTAL FOR FRINGE BENES					784,528				784,528-
SUBTOTAL FOR BUDGET CODE S047					784,528				784,528-
BUDGET CODE: S053 ARRA i3 - School of One Fringe									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		138,322		59,447		78,875-
		065	SOCIAL SECURITY CONTRIBUTIONS		22,222		9,551		12,671-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		53,631		23,049		30,582-
SUBTOTAL FOR FRINGE BENES					214,175		92,047		122,128-
SUBTOTAL FOR BUDGET CODE S053					214,175		92,047		122,128-
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		19,418		19,235		183-
		065	SOCIAL SECURITY CONTRIBUTIONS		3,120		3,090		30-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		7,529		7,459		70-
SUBTOTAL FOR FRINGE BENES					30,067		29,784		283-
SUBTOTAL FOR BUDGET CODE S056					30,067		29,784		283-
BUDGET CODE: S057 ARRA Title I School Improvement Fringe									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		951,896				951,896-
		065	SOCIAL SECURITY CONTRIBUTIONS		398,957				398,957-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		155,567				155,567-
SUBTOTAL FOR FRINGE BENES					1,506,420				1,506,420-
SUBTOTAL FOR BUDGET CODE S057					1,506,420				1,506,420-
BUDGET CODE: S062 ARRA Arts Achieve Fringe									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		11,034		11,034		
		065	SOCIAL SECURITY CONTRIBUTIONS		14,066		13,482		584-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,803		1,803		
SUBTOTAL FOR FRINGE BENES					26,903		26,319		584-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE S062			26,903		26,319	584-
BUDGET CODE: S064 ARRA BTOP Connected Foundation Fringe						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		126,322		153,230	26,908
	065 SOCIAL SECURITY CONTRIBUTIONS		49,060		59,511	10,451
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		17,740		21,518	3,778
SUBTOTAL FOR FRINGE BENES			193,122		234,259	41,137
SUBTOTAL FOR BUDGET CODE S064			193,122		234,259	41,137
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		4,360,163		5,865,869	1,505,706
	065 SOCIAL SECURITY CONTRIBUTIONS		2,917,653		3,011,331	93,678
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		612,307		958,625	346,318
SUBTOTAL FOR FRINGE BENES			7,890,123		9,835,825	1,945,702
SUBTOTAL FOR BUDGET CODE S066			7,890,123		9,835,825	1,945,702
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		1,248,641,136		1,377,086,638	128,445,502
	063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
	065 SOCIAL SECURITY CONTRIBUTIONS		652,728,203		658,257,592	5,529,389
	066 UNEMPLOYMENT INSURANCE		19,913,004		1,476,582	18,436,422-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		246,327,569		254,028,858	7,701,289
	081 ANNUITY CONTRIBUTIONS		24,357,688		29,509,588	5,151,900
	085 AWARDS/EXPENSES-WORKMENS COMP		32,085,191		32,085,191	
SUBTOTAL FOR FRINGE BENES			2,224,664,094		2,353,055,752	128,391,658
SUBTOTAL FOR BUDGET CODE 0990			2,224,739,094		2,353,130,752	128,391,658
BUDGET CODE: 0991 RETIREES						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		335,752,053		367,670,053	31,918,000
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		133,715,336		133,715,336	
SUBTOTAL FOR FRINGE BENES			469,467,389		501,385,389	31,918,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0991			469,467,389		501,385,389	31,918,000
BUDGET CODE: 0992 SCHOOL SAFETY						
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
SUBTOTAL FOR FRINGE BENES			6,566,958		6,566,958	
SUBTOTAL FOR BUDGET CODE 0992			6,566,958		6,566,958	
TOTAL FOR			2,712,721,981		2,871,487,712	158,765,731
TOTAL FOR FRINGE BENEFITS - PS			2,712,721,981		2,871,487,712	158,765,731

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,712,721,981		2,871,487,712	158,765,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,712,721,981		2,871,487,712	158,765,731

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,935,948,657		2,031,695,058	95,746,401
OTHER CATEGORICAL		19,296,850		12,165,000	7,131,850-
CAPITAL FUNDS - I.F.A.					
STATE		745,527,934		817,223,041	71,695,107
FEDERAL - C.D.					
FEDERAL - OTHER		11,653,846		9,983,975	1,669,871-
INTRA-CITY SALES		294,694		420,638	125,944
TOTAL		2,712,721,981		2,871,487,712	158,765,731

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	133,474,635	257	147,600,635	14,126,000
				SUBTOTAL FOR CNTRCTL SVCS	257	133,474,635	257	147,600,635	14,126,000
				SUBTOTAL FOR BUDGET CODE 2140	257	133,474,635	257	147,600,635	14,126,000
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	681,874,046	119	741,598,324	59,724,278
			685	PROF SERV DIRECT EDUC SERV	426	269,552,776	426	304,202,659	34,649,883
				SUBTOTAL FOR CNTRCTL SVCS	545	951,426,822	545	1,045,800,983	94,374,161
				SUBTOTAL FOR BUDGET CODE 2142	545	951,426,822	545	1,045,800,983	94,374,161
				TOTAL FOR	802	1,084,901,457	802	1,193,401,618	108,500,161
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	802	1,084,901,457	802	1,193,401,618	108,500,161

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,084,901,457		1,193,401,618	108,500,161
FINANCIAL PLAN SAVINGS APPROPRIATION		1,084,901,457		1,193,401,618	108,500,161

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		395,035,620		441,643,437	46,607,817
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		689,547,867		751,440,211	61,892,344
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,084,901,457		1,193,401,618	108,500,161

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	702,289,031	1	828,448,031	126,159,000
		SUBTOTAL FOR CNTRCTL SVCS	1	702,289,031	1	828,448,031	126,159,000
		SUBTOTAL FOR BUDGET CODE 2124	1	702,289,031	1	828,448,031	126,159,000
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	18	990,996	18	990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	67	328,640,519	67	367,229,193	38,588,674
		SUBTOTAL FOR CNTRCTL SVCS	85	329,631,515	85	368,220,189	38,588,674
		SUBTOTAL FOR BUDGET CODE 2125	85	329,631,515	85	368,220,189	38,588,674
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	768,688	13	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	43,081,258	26	47,931,258	4,850,000
		SUBTOTAL FOR CNTRCTL SVCS	39	43,849,946	39	48,699,946	4,850,000
		SUBTOTAL FOR BUDGET CODE 2126	39	43,849,946	39	48,699,946	4,850,000
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		236,228,313		226,228,313	10,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	246,228,313	1	236,228,313	10,000,000-
		SUBTOTAL FOR BUDGET CODE 2127	1	246,228,313	1	236,228,313	10,000,000-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,811,285		2,811,285	3,000,000-
		730 TUITION PAYMENTS FOR FOSTER CA		34,777,745		36,232,268	1,454,523
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050	
		SUBTOTAL FOR FXD MIS CHGS		46,055,241		44,509,764	1,545,477-
		SUBTOTAL FOR BUDGET CODE 2128	1	46,805,241	1	45,259,764	1,545,477-
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			127	1,442,243,022	127	1,600,295,219	158,052,197
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			127	1,442,243,022	127	1,600,295,219	158,052,197

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,442,243,022		1,600,295,219	158,052,197
FINANCIAL PLAN SAVINGS APPROPRIATION		1,442,243,022		1,600,295,219	158,052,197

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,128,158,410		1,178,626,816	50,468,406
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		314,084,612		421,668,403	107,583,791
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,442,243,022		1,600,295,219	158,052,197

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			
		SUBTOTAL FOR SUPPLYS&MATL					
				4,409,000			4,409,000
				4,409,000			4,409,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			
			337	BOOKS-OTHER			
			338	LIBRARY BOOKS			
		SUBTOTAL FOR PROPTY&EQUIP					
				3,046,154			3,046,154
				16,247,770			16,247,770
				2,069,760			2,069,760
				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	PMNTS FASHION INSTITUT TECHNOL			
		SUBTOTAL FOR FXD MIS CHGS					
				45,373,631			45,373,631
				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

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,146,315		71,146,315	
FINANCIAL PLAN SAVINGS APPROPRIATION		71,146,315		71,146,315	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,100,161	68,100,161	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,046,154	3,046,154	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,146,315	71,146,315	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,147,172			10,147,172-
		SUBTOTAL FOR F/T SALARIED		10,147,172			10,147,172-
		SUBTOTAL FOR BUDGET CODE S006		10,147,172			10,147,172-
BUDGET CODE: S024 ARRA IDEA 619							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,200,937			1,200,937-
		SUBTOTAL FOR F/T SALARIED		1,200,937			1,200,937-
		SUBTOTAL FOR BUDGET CODE S024		1,200,937			1,200,937-
BUDGET CODE: S039 ARRA EETT Competitive							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		5,194,280			5,194,280-
		SUBTOTAL FOR F/T SALARIED		5,194,280			5,194,280-
		SUBTOTAL FOR BUDGET CODE S039		5,194,280			5,194,280-
BUDGET CODE: S041 ARRA BTOP Connected Learning DoITT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,495		570,663	269,168
		005 FULL TIME PEDAGOGICAL PRSONNEL					
		SUBTOTAL FOR F/T SALARIED		301,495		570,663	269,168
04 ADD GRS PAY		046 TERMINAL LEAVE		2,604			2,604-
		049 BACKPAY - PRIOR YEARS		84			84-
		091 PAYMENTS PER SESSION		39,846			39,846-
		SUBTOTAL FOR ADD GRS PAY		42,534			42,534-
		SUBTOTAL FOR BUDGET CODE S041		344,029		570,663	226,634
BUDGET CODE: S046 ARRA EETT3 Competitive							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,138,112			3,138,112-
		SUBTOTAL FOR F/T SALARIED		3,138,112			3,138,112-
		SUBTOTAL FOR BUDGET CODE S046		3,138,112			3,138,112-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: S052 ARRA i3 - School of One						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,001,879		301,301	700,578-
	SUBTOTAL FOR F/T SALARIED		1,001,879		301,301	700,578-
	SUBTOTAL FOR BUDGET CODE S052		1,001,879		301,301	700,578-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed						
01 F/T SALARIED	001 FULL YEAR POSITIONS		187,760		97,491	90,269-
	SUBTOTAL FOR F/T SALARIED		187,760		97,491	90,269-
	SUBTOTAL FOR BUDGET CODE S055		187,760		97,491	90,269-
BUDGET CODE: S058 ARRA Title I School Improvement						
01 F/T SALARIED	001 FULL YEAR POSITIONS		8,450,780			8,450,780-
	SUBTOTAL FOR F/T SALARIED		8,450,780			8,450,780-
	SUBTOTAL FOR BUDGET CODE S058		8,450,780			8,450,780-
BUDGET CODE: S059 ARRA Teacher Incentive Fund						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		119,982			119,982-
	SUBTOTAL FOR F/T SALARIED		119,982			119,982-
	SUBTOTAL FOR BUDGET CODE S059		119,982			119,982-
BUDGET CODE: S061 ARRA Arts Achieve						
01 F/T SALARIED	001 FULL YEAR POSITIONS		316,717		177,111	139,606-
	SUBTOTAL FOR F/T SALARIED		316,717		177,111	139,606-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		8,379		8,257	122-
	SUBTOTAL FOR AMT TO SCHED		8,379		8,257	122-
	SUBTOTAL FOR BUDGET CODE S061		325,096		185,368	139,728-
BUDGET CODE: S063 ARRA BTOP Connected Foundation						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		649,803		788,218			138,415
		SUBTOTAL FOR F/T SALARIED		649,803		788,218			138,415
		SUBTOTAL FOR BUDGET CODE S063		649,803		788,218			138,415
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	6,141,759	75	8,798,771			2,657,012
		005 FULL TIME PEDAGOGICAL PRSONNEL	202	18,992,701	312	19,305,697	110		312,996
		SUBTOTAL FOR F/T SALARIED	277	25,134,460	387	28,104,468	110		2,970,008
04 ADD GRS PAY		091 PAYMENTS PER SESSION		17,399,119		4,197,540			13,201,579-
		SUBTOTAL FOR ADD GRS PAY		17,399,119		4,197,540			13,201,579-
		SUBTOTAL FOR BUDGET CODE S065	277	42,533,579	387	32,302,008	110		10,231,571-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807			
		SUBTOTAL FOR ADD GRS PAY		907,807		907,807			
		SUBTOTAL FOR BUDGET CODE 8800		907,807		907,807			
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	12,833,513	500	15,047,503			2,213,990
		SUBTOTAL FOR F/T SALARIED	544	16,494,256	544	18,708,246			2,213,990
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		2,502,458		2,769,000			266,542
		SUBTOTAL FOR UNSALARIED		2,911,791		3,178,333			266,542
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	21,090,900	544	23,571,432	2,480,532
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		91,163,568		91,163,568	
		SUBTOTAL FOR F/T SALARIED		91,163,568		91,163,568	
		SUBTOTAL FOR BUDGET CODE 8817		91,163,568		91,163,568	
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED		779,255		779,255	
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514	
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869	
03 UNSALARIED		031 UNSALARIED		852,250		852,250	
		SUBTOTAL FOR UNSALARIED		852,250		852,250	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481	
		047 OVERTIME		200		200	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		091 PAYMENTS PER SESSION		65,933		65,933	
		SUBTOTAL FOR ADD GRS PAY		192,614		192,614	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017	
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8830			125	5,764,398	125	5,764,398		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	3,276,167	18	3,276,167		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,558	294,119,253	3,424	269,093,954	134-	25,025,299-
SUBTOTAL FOR F/T SALARIED			3,576	297,395,420	3,442	272,370,121	134-	25,025,299-
03 UNSALARIED		031 UNSALARIED		7,583,432		7,583,432		
		035 CUSTODIAL ALLOWANCES		750,000				750,000-
SUBTOTAL FOR UNSALARIED				8,333,432		7,583,432		750,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754		
		091 PAYMENTS PER SESSION		28,936,610		28,924,610		12,000-
SUBTOTAL FOR ADD GRS PAY				37,771,064		37,759,064		12,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		177,611,663		190,245,020		12,633,357
		065 SOCIAL SECURITY CONTRIBUTIONS		64,237,007		64,685,051		448,044
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		55,755,151		55,530,031		225,120-
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419		
SUBTOTAL FOR FRINGE BENES				302,284,378		315,140,659		12,856,281
SUBTOTAL FOR BUDGET CODE 8843			3,576	645,784,294	3,442	632,853,276	134-	12,931,018-
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		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	8,596,204	47	5,240,129	3,356,075-
	005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	120,258,957	3,273	121,001,793	742,836
	SUBTOTAL FOR F/T SALARIED	3,320	128,855,161	3,320	126,241,922	2,613,239-
03 UNSALARIED	031 UNSALARIED		4,519,942		4,519,942	
	SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		55,000		55,000	
	047 OVERTIME		5,450		5,450	
	058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246	
	091 PAYMENTS PER SESSION		899,208		899,208	
	SUBTOTAL FOR ADD GRS PAY		1,005,904		1,005,904	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		11,429,714			11,429,714-
	081 ANNUITY CONTRIBUTIONS		137,291		137,291	
	SUBTOTAL FOR FRINGE BENES		11,567,005		137,291	11,429,714-
	SUBTOTAL FOR BUDGET CODE 8848	3,320	145,948,012	3,320	131,905,059	14,042,953-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112	
	005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	21,023,940	2,360	21,023,940	
	SUBTOTAL FOR F/T SALARIED	2,459	22,095,052	2,459	22,095,052	
03 UNSALARIED	031 UNSALARIED		118,503		118,503	
	SUBTOTAL FOR UNSALARIED		118,503		118,503	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000	
	047 OVERTIME		1,797		1,797	
	SUBTOTAL FOR ADD GRS PAY		11,797		11,797	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018	
	065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839	
	066 UNEMPLOYMENT INSURANCE		1,314		1,314	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495	
	081 ANNUITY CONTRIBUTIONS		2,802		2,802	
	085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
	SUBTOTAL FOR FRINGE BENES		228,996		228,996	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8870			2,459	22,454,348	2,459	22,454,348		
BUDGET CODE: 8888	REIMBUR	SUP-CENTL SCH SUP PROG & SERV						
01 F/T SALARIED	001	FULL YEAR POSITIONS	329	9,919,734	329	9,817,770		101,964-
	005	FULL TIME PEDAGOGICAL PRSONNEL	893	12,560,683	893	10,346,693		2,213,990-
SUBTOTAL FOR F/T SALARIED			1,222	22,480,417	1,222	20,164,463		2,315,954-
03 UNSALARIED	031	UNSALARIED		6,800,472		6,800,472		
	035	CUSTODIAL ALLOWANCES		1,331,278				1,331,278-
SUBTOTAL FOR UNSALARIED				8,131,750		6,800,472		1,331,278-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		71,165		71,165		
	043	SHIFT DIFFERENTIAL		1,500		1,500		
	047	OVERTIME		769,739		769,739		
	049	BACKPAY - PRIOR YEARS		13,755		13,755		
	091	PAYMENTS PER SESSION		140,671		140,671		
SUBTOTAL FOR ADD GRS PAY				996,830		996,830		
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		2,596,964		503,947		2,093,017-
	065	SOCIAL SECURITY CONTRIBUTIONS		1,307,767		301,824		1,005,943-
	066	UNEMPLOYMENT INSURANCE		394				394-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		88,371		86,222		2,149-
	081	ANNUITY CONTRIBUTIONS		72,716		72,716		
	085	AWARDS/EXPENSES-WORKMENS COMP		77,594		76,846		748-
SUBTOTAL FOR FRINGE BENES				4,143,806		1,041,555		3,102,251-
SUBTOTAL FOR BUDGET CODE 8888			1,222	35,752,803	1,222	29,003,320		6,749,483-
TOTAL FOR			11,559	1,042,972,521	11,535	972,681,239	24-	70,291,282-
TOTAL FOR CATEGORICAL PROGRAMS - PS			11,559	1,042,972,521	11,535	972,681,239	24-	70,291,282-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,559	1,042,972,521	11,535	972,681,239	70,291,282-
FINANCIAL PLAN SAVINGS		172,628,872		172,628,872	
APPROPRIATION	11,559	1,215,601,393	11,535	1,145,310,111	70,291,282-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,750,909		90,355	2,660,554-
OTHER CATEGORICAL		4,678,560		4,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		296,485,124		296,903,730	418,606
FEDERAL - C.D.					
FEDERAL - OTHER		906,095,813		839,761,585	66,334,228-
INTRA-CITY SALES		5,590,987		3,875,881	1,715,106-
TOTAL		1,215,601,393		1,145,310,111	70,291,282-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,574	1	188,000
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	45,758-196,574	1	108,652
3856	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	1	174,933
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	1	66,848
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	87,828
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	8	719,178
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	24	2,025,378
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	65,120- 84,313	3	196,468
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	52,670
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	4	201,622
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	44,048
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	97	5,991,947
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	47	2,910,230
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	2	161,227
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	74,626
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	7	547,188
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	22	1,338,335
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	12	940,357
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	1	75,456
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	284	15,263,469
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	73	6,715,702
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	25	2,305,270
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	6	428,329
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	1	82,756
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	1	56,567
4836	SCHOOL FOOD SERVICE MANAG	Q 740	54483	25,333- 52,406	1	36,856
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	9	431,879
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	11	623,460
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	32,807
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	58,126
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	8	337,887
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	599,629
5841	001FULL YEAR POSITIONS	D 740	95050	46,343-150,148	2	90,564
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	38,535
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	4	226,019
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	13	719,523
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	1	57,407
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	20	749,695
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	9	258,468
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	44,739

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	3	157,700
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	54,900
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	6	387,295
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	60,460
SUBTOTAL FOR OBJECT 001					735	45,828,166
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	1	180,000
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	16	2,235,310
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EaufQ	59,568-125,000	5	560,380
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	209	23,192,039
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	1	145,493
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	10	1,339,813
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	5	688,079
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	97,735-128,067	148	15,220,344
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	108,869-128,847	1	132,316
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	25	2,888,584
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	3	285,721
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	1	132,316
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	229	19,798,324
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	97	8,196,500
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	48,815-103,452	1	68,408
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	358	29,699,229
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	31	2,407,758
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	4,749	374,383,700
3006	TEACHER	Q 740	TRTRQ	43,214-130,064	1	59,798
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	172	14,385,387
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	247	21,141,239
3101	TEACHER	Q 740	TRTRQ	43,214-130,064	233	16,543,061
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	137	10,402,222
3191	TEACHER	Q 742	TRTRQ	43,214-130,064	1	75,796
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	5	410,376
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	80,670- 86,736	2	166,383
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	172	13,528,788
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	16	697,940
3491	SCHOOL SECRETARY	Q 740	SYSYQ	32,988- 65,508	9	426,085
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	50	1,125,000
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,150	35,993,432
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,455	75,387,199
SUBTOTAL FOR OBJECT 005					10,540	671,897,020

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 481				11,275	717,725,186
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				260	16,550,647
	TOTAL FOR U/A 481				11,535	734,275,833

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		674,271			674,271-
		SUBTOTAL FOR SUPPLYS&MATL		674,271			674,271-
		SUBTOTAL FOR BUDGET CODE S006		674,271			674,271-
BUDGET CODE: S011 MCKINNEY-VENTO EDU HOMELESS CHILDREN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249,774			249,774-
		SUBTOTAL FOR SUPPLYS&MATL		249,774			249,774-
		SUBTOTAL FOR BUDGET CODE S011		249,774			249,774-
BUDGET CODE: S024 ARRA IDEA 619							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		588,649			588,649-
		SUBTOTAL FOR SUPPLYS&MATL		588,649			588,649-
		SUBTOTAL FOR BUDGET CODE S024		588,649			588,649-
BUDGET CODE: S039 ARRA EETT Competitive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,081,458			7,081,458-
		SUBTOTAL FOR SUPPLYS&MATL		7,081,458			7,081,458-
		SUBTOTAL FOR BUDGET CODE S039		7,081,458			7,081,458-
BUDGET CODE: S042 ARRA BTOP Connected Learning DoITT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,515,223		3,012,884	7,502,339-
		SUBTOTAL FOR CNTRCTL SVCS		10,515,223		3,012,884	7,502,339-
		SUBTOTAL FOR BUDGET CODE S042		10,515,223		3,019,884	7,495,339-
BUDGET CODE: S052 ARRA i3 - School of One							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		759,414			466,787		292,627-
		SUBTOTAL FOR SUPPLYS&MATL			759,414			466,787		292,627-
		SUBTOTAL FOR BUDGET CODE S052			759,414			466,787		292,627-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed										
10		SUPPLYS&MATL	100		755,392			809,884		54,492
		SUBTOTAL FOR SUPPLYS&MATL			755,392			809,884		54,492
		SUBTOTAL FOR BUDGET CODE S055			755,392			809,884		54,492
BUDGET CODE: S058 ARRA Title I School Improvement										
10		SUPPLYS&MATL	100		8,881,475					8,881,475-
		SUBTOTAL FOR SUPPLYS&MATL			8,881,475					8,881,475-
		SUBTOTAL FOR BUDGET CODE S058			8,881,475					8,881,475-
BUDGET CODE: S061 ARRA Arts Achieve										
10		SUPPLYS&MATL	100		33,874			28,838		5,036-
		SUBTOTAL FOR SUPPLYS&MATL			33,874			28,838		5,036-
		SUBTOTAL FOR BUDGET CODE S061			33,874			28,838		5,036-
BUDGET CODE: S063 ARRA BTOP Connected Foundation										
10		SUPPLYS&MATL	100		82,882			7,159		75,723-
		SUBTOTAL FOR SUPPLYS&MATL			82,882			7,159		75,723-
60		CNTRCTL SVCS	685		2,920,225			753,937		2,166,288-
		SUBTOTAL FOR CNTRCTL SVCS			2,920,225			753,937		2,166,288-
		SUBTOTAL FOR BUDGET CODE S063			3,003,107			761,096		2,242,011-
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)										
10		SUPPLYS&MATL	100		1,191,925			24,792		1,167,133-
		101 PRINTING SUPPLIES						362,655		362,655
		102 TESTING MATERIALS - BOE ONLY						774,750		774,750

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				4,679,355	4,679,355
		199 DATA PROCESSING SUPPLIES		727,431		1,714,922	987,491
		SUBTOTAL FOR SUPPLYS&MATL		1,919,356		7,556,474	5,637,118
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				159,495	159,495
		315 OFFICE EQUIPMENT				240,693	240,693
		332 PURCH DATA PROCESSING EQUIPT				105,000	105,000
		337 BOOKS-OTHER		120,624			120,624-
		SUBTOTAL FOR PROPTY&EQUIP		120,624		505,188	384,564
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				20,660	20,660
		452 NON OVERNIGHT TRVL EXP-SPECIAL				335,725	335,725
		485 TUITION EXPENSES - BOE ONLY				1,282,728	1,282,728
		SUBTOTAL FOR OTHR SER&CHR				1,639,113	1,639,113
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	350,000	350,000
		613 DATA PROCESSING EQUIPMENT		29,637			29,637-
		615 PRINTING CONTRACTS		35,083			35,083-
		622 TEMPORARY SERVICES		41,855		60,000	18,145
		684 PROF SERV COMPUTER SERVICES		773,167		1,280,000	506,833
		685 PROF SERV DIRECT EDUC SERV		536,337		9,258,671	8,722,334
		686 PROF SERV OTHER		5,398,112		20,460,182	15,062,070
		689 PROF SERV CURRIC & PROF DEVEL		4,606,788		1,202,925	3,403,863-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,420,979	1	32,611,778	21,190,799
		SUBTOTAL FOR BUDGET CODE S065	1	13,460,959	1	42,312,553	28,851,594
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				12,813	12,813
		SUBTOTAL FOR OTHR SER&CHR				12,813	12,813
		SUBTOTAL FOR BUDGET CODE 8800				12,813	12,813
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,130,322		36,130,322	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		205,048		205,048	
		SUBTOTAL FOR SUPPLYS&MATL		36,335,370		36,335,370	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,198,971		1,198,971	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		90,356		90,356	
		SUBTOTAL FOR PROPTY&EQUIP		1,289,327		1,289,327	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		237,216		277,647	40,431
		402 TELEPHONE & OTHER COMMUNICATNS		1,286,966		1,286,966	
		451 NON OVERNIGHT TRVL EXP-GENERAL		103,224		103,224	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		99,174		99,174	
		453 OVERNIGHT TRVL EXP-GENERAL		40,600		40,600	
		SUBTOTAL FOR OTHR SER&CHR		1,767,180		1,807,611	40,431
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	51	8,013,001	51	8,013,001	
		612 OFFICE EQUIPMENT MAINTENANCE	14	156,153	14	156,153	
		613 DATA PROCESSING EQUIPMENT	1	2,501	1	2,501	
		615 PRINTING CONTRACTS	1	1	1	1	
		622 TEMPORARY SERVICES	8	484,453	8	484,453	
		633 TRANSPORTATION EXPENDITURES	10	130,326	10	130,326	
		684 PROF SERV COMPUTER SERVICES	1	29,800	1	29,800	
		685 PROF SERV DIRECT EDUC SERV	108	145,364,317	108	145,364,317	
		686 PROF SERV OTHER	5	170,600	5	170,600	
		689 PROF SERV CURRIC & PROF DEVEL	63	17,920,979	63	17,920,979	
		SUBTOTAL FOR CNTRCTL SVCS	262	172,272,131	262	172,272,131	
		SUBTOTAL FOR BUDGET CODE 8816	262	211,664,008	262	211,704,439	40,431
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,085,441		114,430,204	56,344,763
		SUBTOTAL FOR SUPPLYS&MATL		58,085,441		114,430,204	56,344,763
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		54,128,013			54,128,013-
	816001	40X CONTRACTUAL SERVICES-GENERAL		71,611			71,611-
		SUBTOTAL FOR OTHR SER&CHR		54,199,624			54,199,624-
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		15,000,000		15,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,000,000		15,000,000	
		SUBTOTAL FOR BUDGET CODE 8817		127,285,065		129,430,204	2,145,139
BUDGET CODE: 8822 Learning Academy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,488,540		1,488,540	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,488,540			1,488,540		
SUBTOTAL FOR BUDGET CODE 8822					1,488,540			1,488,540		
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			395,230		395,230
			130		INSTRUCTIONL SUPPLIES-BOE ONLY			63,550		63,550
SUBTOTAL FOR SUPPLYS&MATL					458,780			458,780		
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			172,865		172,865
			337		BOOKS-OTHER			23,105,738		23,105,738
			338		LIBRARY BOOKS			7,008,457		7,008,457
SUBTOTAL FOR PROPTY&EQUIP					30,287,060			30,287,060		
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			190,395		190,395
			402		TELEPHONE & OTHER COMMUNICATNS			165,028		165,028
			451		NON OVERNIGHT TRVL EXP-GENERAL			21,000		21,000
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,200		1,200
			453		OVERNIGHT TRVL EXP-GENERAL			2,000		2,000
SUBTOTAL FOR OTHR SER&CHR					379,623			379,623		
60		CNRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		2,000	1	2,000
			607		MAINT & REP MOTOR VEH EQUIP	1		1,000	1	1,000
			612		OFFICE EQUIPMENT MAINTENANCE	2		9,001	2	9,001
			613		DATA PROCESSING EQUIPMENT	1		2,391	1	2,391
			622		TEMPORARY SERVICES	2		5,001	2	5,001
			685		PROF SERV DIRECT EDUC SERV	2		45,500	2	45,500
SUBTOTAL FOR CNRCTL SVCS					64,893	9		64,893	9	64,893
SUBTOTAL FOR BUDGET CODE 8830					31,190,356	9		31,190,356	9	31,190,356
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			37,017,471		19,034,652
			109		FUEL OIL			300		300
			110		FOOD & FORAGE SUPPLIES			6,295,381		6,295,381
			199		DATA PROCESSING SUPPLIES			1,000,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL					44,313,152			26,330,333		17,982,819-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,042,486		5,042,486

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		6,842,846		6,842,846		
			338 LIBRARY BOOKS		1,818,924		1,818,924		
			SUBTOTAL FOR PROPTY&EQUIP		13,704,256		13,704,256		
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283		
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,370,927		4,370,927		
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
			SUBTOTAL FOR OTHR SER&CHR		133,943,783		133,943,783		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	11	130,008	11	130,008		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612	OFFICE EQUIPMENT MAINTENANCE	33	47,107	33	47,107		
		613	DATA PROCESSING EQUIPMENT	6	111,385	6	111,385		
		615	PRINTING CONTRACTS	6	311,841	6	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	2	13,084	2	13,084		
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
		671	TRAINING PRGM CITY EMPLOYEES	2	9,001	2	9,001		
		676	MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220		
		681	PROF SERV ACCTING & AUDITING	2	48,360	2	48,360		
		682	PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	246	93,432,714	246	93,432,714		
		686	PROF SERV OTHER	22	2,639,566	22	2,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864		
		689	PROF SERV CURRIC & PROF DEVEL	72	2,945,405	72	2,481,635		463,770-
		695	EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	422	102,267,369	422	101,803,599		463,770-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	422	294,228,561	422	275,781,972		18,446,589-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219			
			110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL				3,709,220		3,709,220		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		789,451		789,451			
			337 BOOKS-OTHER		33,708		33,708			
			338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP				853,301		853,301		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
			402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
			423 HEAT LIGHT & POWER		3,000		3,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171			
			453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975			
		SUBTOTAL FOR OTHR SER&CHR				2,612,573		2,612,573		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	7	435,839	7	435,839			
			612 OFFICE EQUIPMENT MAINTENANCE	14	93,927	14	93,927			
			615 PRINTING CONTRACTS	1	7,016	1	7,016			
			622 TEMPORARY SERVICES	11	1,492,114	11	1,492,114			
			633 TRANSPORTATION EXPENDITURES	3	50,194	3	50,194			
			684 PROF SERV COMPUTER SERVICES	10	1,682,002	10	1,682,002			
			685 PROF SERV DIRECT EDUC SERV	18	714,796	18	714,796			
			686 PROF SERV OTHER	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS			65	4,476,988	65	4,476,988		
		SUBTOTAL FOR BUDGET CODE 8844			65	11,652,082	65	11,652,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,274,783		4,093,181			3,181,602-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887			
		SUBTOTAL FOR SUPPLYS&MATL				7,301,670		4,120,068		3,181,602-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		380,913		380,913			
			337 BOOKS-OTHER		97,905		97,905			
		SUBTOTAL FOR PROPTY&EQUIP				478,818		478,818		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		789,756		789,756			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620	
			451 NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068	
			453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908	
			SUBTOTAL FOR OTHR SER&CHR		2,040,352		2,040,352	
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095	
			612 OFFICE EQUIPMENT MAINTENANCE	4	182,306	4	182,306	
			613 DATA PROCESSING EQUIPMENT	1	50,000	1	50,000	
			622 TEMPORARY SERVICES	2	452,589	2	452,589	
			633 TRANSPORTATION EXPENDITURES	1	324,250	1	324,250	
			669 TRANSPORTATION OF PUPILS	22	569,730	22	569,730	
			670 PMTS CONTRACT/CORPORAT SCHOOL	75	25,782,889	75	25,782,889	
			684 PROF SERV COMPUTER SERVICES	2	39,000	2	39,000	
			685 PROF SERV DIRECT EDUC SERV	300	4,448,786	300	4,448,786	
			688 BANK CHARGES PUBLIC ASST ACCT	1	10,000	1	10,000	
			689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280	
			SUBTOTAL FOR CNTRCTL SVCS	428	32,548,925	428	32,548,925	
70 FXD MIS CHGS			718 PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354	
			SUBTOTAL FOR FXD MIS CHGS		9,284,354		9,284,354	
			SUBTOTAL FOR BUDGET CODE 8848	428	51,654,119	428	48,472,517	3,181,602-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		961,023		961,023	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647	
			SUBTOTAL FOR SUPPLYS&MATL		1,376,670		1,376,670	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		567,043		567,043	
			337 BOOKS-OTHER		341,188		341,188	
			338 LIBRARY BOOKS		218,525		218,525	
			SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756	
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752	
			402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730	
			SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582	
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	3	34,800	3	34,800	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT	1	139,276	1	139,276		
		615	PRINTING CONTRACTS	1	67,300	1	67,300		
		622	TEMPORARY SERVICES	1	372,019	1	372,019		
		633	TRANSPORTATION EXPENDITURES	1	5,590	1	5,590		
		670	PMTS CONTRACT/CORPORAT SCHOOL		17,000,000		17,000,000		
		684	PROF SERV COMPUTER SERVICES	1	300,000	1	300,000		
		685	PROF SERV DIRECT EDUC SERV	7	1,357,291	7	1,357,291		
		689	PROF SERV CURRIC & PROF DEVEL	3	1,787,856	3	1,787,856		
		SUBTOTAL FOR CNTRCTL SVCS		18	21,064,132	18	21,064,132		
		SUBTOTAL FOR BUDGET CODE 8870		18	24,585,140	18	24,585,140		
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		765,221		765,221		
		110	FOOD & FORAGE SUPPLIES		779,586		779,586		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		199	DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,490,844		4,490,844		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		487,411		487,411		
		337	BOOKS-OTHER		209,571		209,571		
		338	LIBRARY BOOKS		268,900		268,900		
		SUBTOTAL FOR PROPTY&EQUIP			965,882		965,882		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		53,244				53,244-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		975,856		975,256		600-
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306		
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
		SUBTOTAL FOR OTHR SER&CHR			3,166,423		3,112,579		53,844-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	64	44,000	64	44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151		
		613	DATA PROCESSING EQUIPMENT	1	283,795	1	283,795		
		615	PRINTING CONTRACTS	4	718,953	4	718,953		
		622	TEMPORARY SERVICES	5	900,426	5	900,426		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624	CLEANING SERVICES	1	601	1	601	
		633	TRANSPORTATION EXPENDITURES	1	1,178	1	1,178	
		669	TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040	
		670	PMTS CONTRACT/CORPORAT SCHOOL		25,301,400		25,301,400	
		671	TRAINING PRGM CITY EMPLOYEES	4	3,999,982	4	3,999,982	
		676	MAINT & OPER OF INFRASTRUCTURE		11,345		11,345	
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682	PROF SERV LEGAL SERVICES	1	25,000	1	25,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684	PROF SERV COMPUTER SERVICES	2	6,030,017	2	6,030,017	
		685	PROF SERV DIRECT EDUC SERV	27	19,574,447	27	10,199,447	9,375,000-
		686	PROF SERV OTHER	11	383,546	11	383,546	
		689	PROF SERV CURRIC & PROF DEVEL	1	219,195	1	219,195	
		695	EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000	
		SUBTOTAL FOR CNTRCTL SVCS		147	60,124,248	147	50,749,248	9,375,000-
		SUBTOTAL FOR BUDGET CODE 8888		147	68,747,397	147	59,318,553	9,428,844-
		TOTAL FOR		1,352	868,498,864	1,352	841,035,658	27,463,206-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,352	868,498,864	1,352	841,035,658	27,463,206-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,518,151	868,498,864	124,265,283	841,035,658	27,463,206-
FINANCIAL PLAN SAVINGS APPROPRIATION		868,498,864		841,035,658	27,463,206-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		275,908,017		267,596,289	8,311,728-
FEDERAL - C.D.					
FEDERAL - OTHER		533,580,181		534,042,923	462,742
INTRA-CITY SALES		28,989,226		9,375,006	19,614,220-
TOTAL		868,498,864		841,035,658	27,463,206-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,605	12,300,125,243	99,894	12,456,257,153	156,131,910
FINANCIAL PLAN SAVINGS		172,628,872	18,328	172,628,872	
APPROPRIATION	117,605	12,472,754,115	118,222	12,628,886,025	156,131,910

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,648,462,764		5,724,221,752	75,758,988
OTHER CATEGORICAL		61,789,576		29,789,576	32,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,645,533,307		5,766,634,490	121,101,183
FEDERAL - C.D.					
FEDERAL - OTHER		1,110,640,911		1,103,551,812	7,089,099-
INTRA-CITY SALES		6,327,557		4,688,395	1,639,162-
TOTAL		12,472,754,115		12,628,886,025	156,131,910
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743,769,390	6,774,715,504	691,246,023	7,102,545,885	327,830,381
FINANCIAL PLAN SAVINGS		3,000,000-		10,518,800-	7,518,800-
APPROPRIATION		6,771,715,504		7,092,027,085	320,311,581

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,434,658,765		3,505,903,927	71,245,162
OTHER CATEGORICAL		68,078,604		66,828,604	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,451,046,157		2,666,660,348	215,614,191
FEDERAL - C.D.		5,000,000		4,500,000	500,000-
FEDERAL - OTHER		778,107,257		838,478,309	60,371,052
INTRA-CITY SALES		34,824,721		9,655,897	25,168,824-
TOTAL		6,771,715,504		7,092,027,085	320,311,581
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	117,605	12,300,125,243	99,894	12,456,257,153	156,131,910
FINANCIAL PLAN SAVINGS		172,628,872	18,328	172,628,872	
APPROPRIATION	117,605	12,472,754,115	118,222	12,628,886,025	156,131,910
OTPS					
TOTALS FOR OPERATING BUDGET		6,774,715,504		7,102,545,885	327,830,381
FINANCIAL PLAN SAVINGS		3,000,000-		10,518,800-	7,518,800-
APPROPRIATION		6,771,715,504		7,092,027,085	320,311,581
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	117,605	19,074,840,747	99,894	19,558,803,038	483,962,291
FINANCIAL PLAN SAVINGS		169,628,872	18,328	162,110,072	7,518,800-
APPROPRIATION	117,605	19,244,469,619	118,222	19,720,913,110	476,443,491
FUNDING					
CITY		9,083,121,529		9,230,125,679	147,004,150
OTHER CATEGORICAL		129,868,180		96,618,180	33,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,096,579,464		8,433,294,838	336,715,374
FEDERAL - C.D.		5,000,000		4,500,000	500,000-
FEDERAL - OTHER		1,888,748,168		1,942,030,121	53,281,953
INTRA-CITY SALES		41,152,278		14,344,292	26,807,986-
TOTAL FUNDING		19,244,469,619		19,720,913,110	476,443,491

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S017 Institute for Inner Development - DOC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,464			66,464-
		SUBTOTAL FOR OTHR SER&CHR		66,464			66,464-
		SUBTOTAL FOR BUDGET CODE S017		66,464			66,464-
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,593,228			1,593,228-
		SUBTOTAL FOR OTHR SER&CHR		1,593,228			1,593,228-
		SUBTOTAL FOR BUDGET CODE S020		1,593,228			1,593,228-
BUDGET CODE: S022 ARRA Health Sector Center LaGuardia							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		932,508			932,508-
		SUBTOTAL FOR OTHR SER&CHR		932,508			932,508-
		SUBTOTAL FOR BUDGET CODE S022		932,508			932,508-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,812,051			1,812,051-
		SUBTOTAL FOR OTHR SER&CHR		1,812,051			1,812,051-
		SUBTOTAL FOR BUDGET CODE Z042		1,812,051			1,812,051-
		TOTAL FOR		4,404,251			4,404,251-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		1,606,398		2,285,147	678,749
		SUBTOTAL FOR OTHR SER&CHR		1,606,398		2,285,147	678,749
		SUBTOTAL FOR BUDGET CODE 2420		1,606,398		2,285,147	678,749

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,440,427		71,776,559	63,336,132
		109 FUEL OIL		128,401		1,638,338	1,509,937
		SUBTOTAL FOR SUPPLYS&MATL		8,568,828		73,414,897	64,846,069
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,547,820		2,547,820	
	856001	42C HEAT LIGHT & POWER		21,484,806		23,539,137	2,054,331
		SUBTOTAL FOR OTHR SER&CHR		24,032,626		26,086,957	2,054,331
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,002			225,002-
		SUBTOTAL FOR CNTRCTL SVCS		225,002			225,002-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,054,000		2,000,000	1,054,000-
		SUBTOTAL FOR FXD MIS CHGS		15,114,000		14,060,000	1,054,000-
		SUBTOTAL FOR BUDGET CODE 2430		47,940,456		113,561,854	65,621,398
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,532,796		4,682,050	2,149,254
		SUBTOTAL FOR SUPPLYS&MATL		2,532,796		4,682,050	2,149,254
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000	
		SUBTOTAL FOR BUDGET CODE 2440		22,747,796		24,897,050	2,149,254
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,391,905		4,920,000	2,528,095
		SUBTOTAL FOR SUPPLYS&MATL		2,391,905		4,920,000	2,528,095
30 PROPTY&EQUIP		314 OFFICE FURITURE		906,668			906,668-
		332 PURCH DATA PROCESSING EQUIPT		223,600			223,600-
		338 LIBRARY BOOKS		1,455,000		1,100,000	355,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,585,268		1,100,000	1,485,268-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,760,252		3,763,535	13,996,717-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		5,449,000			5,449,000-
		SUBTOTAL FOR OTHER SER&CHR		23,209,252		3,763,535	19,445,717-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,324,000		1,100,000	1,224,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,324,000		1,100,000	1,224,000-
		SUBTOTAL FOR BUDGET CODE 2450		30,510,425		10,883,535	19,626,890-
BUDGET CODE: 2460 HRA/CUNY ESL							
40 OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		157,401			157,401-
		400 CONTRACTUAL SERVICES-GENERAL		28,422,659		5,177,752	23,244,907-
		403 OFFICE SERVICES		2,035,864		2,835,864	800,000
		SUBTOTAL FOR OTHER SER&CHR		30,615,924		8,013,616	22,602,308-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,035,511			2,035,511-
		SUBTOTAL FOR CNTRCTL SVCS		2,035,511			2,035,511-
		SUBTOTAL FOR BUDGET CODE 2460		32,651,435		8,013,616	24,637,819-
BUDGET CODE: 2461 Adult Lit Ex Offender Program							
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		778,000			778,000-
		SUBTOTAL FOR OTHER SER&CHR		778,000			778,000-
		SUBTOTAL FOR BUDGET CODE 2461		778,000			778,000-
BUDGET CODE: 2462 Adult Lit Website/TV Programming Program							
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		364,000			364,000-
		SUBTOTAL FOR OTHER SER&CHR		364,000			364,000-
		SUBTOTAL FOR BUDGET CODE 2462		364,000			364,000-
BUDGET CODE: 2480 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		1,429,244		1,405,529	23,715-
		SUBTOTAL FOR FXD MIS CHGS		1,429,244		1,405,529	23,715-
		SUBTOTAL FOR BUDGET CODE 2480		1,429,244		1,405,529	23,715-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRALIZED COSTS				138,027,754		161,046,731	23,018,977
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10		SUPPLYS&MATL				2,000,000	2,000,000
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL				2,000,000	2,000,000
40		OTHR SER&CHR				4,848,250	4,848,250
		414 RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR				4,848,250	4,848,250
		SUBTOTAL FOR BUDGET CODE 6200				6,848,250	6,848,250
		TOTAL FOR NEW COMMUNITY COLLEGE				6,848,250	6,848,250
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL		1,554,415		718,597	835,818-
		100 SUPPLIES + MATERIALS - GENERAL					
		106 MOTOR VEHICLE FUEL		40,000		11,000	29,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		69,202		20,000	49,202-
		109 FUEL OIL		97,000		49,000	48,000-
		117 POSTAGE		75,548		80,025	4,477
		SUBTOTAL FOR SUPPLYS&MATL		1,836,165		878,622	957,543-
30		PROPTY&EQUIP		435,003		67,161	367,842-
		300 EQUIPMENT GENERAL					
		305 MOTOR VEHICLES		46,530			46,530-
		307 MEDICAL, SURGICAL & LAB EQUIP				1,200	1,200
		314 OFFICE FURITURE		195,190		20,000	175,190-
		315 OFFICE EQUIPMENT		188,851		22,000	166,851-
		332 PURCH DATA PROCESSING EQUIPT		334,272		20,000	314,272-
		337 BOOKS-OTHER		54,359		5,523	48,836-
		338 LIBRARY BOOKS		73,000		108,000	35,000
		SUBTOTAL FOR PROPTY&EQUIP		1,327,205		243,884	1,083,321-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		1,416,201		143,428	1,272,773-
		402	TELEPHONE & OTHER COMMUNICATNS		115,000		253,550	138,550
		403	OFFICE SERVICES		72,048		64,729	7,319-
		412	RENTALS OF MISC.EQUIP		39,018		40,426	1,408
		413	RENTAL-DATA PROCESSING EQUIP				72,000	72,000
		417	ADVERTISING		7,789		19,054	11,265
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,821		10,768	6,053-
		454	OVERNIGHT TRVL EXP-SPECIAL		89,326		41,884	47,442-
		456	HIGHER ED STUDENT ASSISTANCE		250,000		493,000	243,000
			SUBTOTAL FOR OTHER SER&CHR		2,006,203		1,138,839	867,364-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	110,078	2	34,616	75,462-
		607	MAINT & REP MOTOR VEH EQUIP		7,548			7,548-
		608	MAINT & REP GENERAL	2	104,572	2	101,773	2,799-
		612	OFFICE EQUIPMENT MAINTENANCE	2	74,172	2	41,242	32,930-
		613	DATA PROCESSING EQUIPMENT	7	48,658	7	109,238	60,580
		615	PRINTING CONTRACTS		17,300		15,000	2,300-
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000	58,975-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,890	1	600,000	582,110
		676	MAINT & OPER OF INFRASTRUCTURE		2,524			2,524-
			SUBTOTAL FOR CNTRCTL SVCS	15	561,717	15	1,021,869	460,152
70			FXD MIS CHGS					
		700	FIXED CHARGES - GENERAL		7,650		10,168	2,518
			SUBTOTAL FOR FXD MIS CHGS		7,650		10,168	2,518
			SUBTOTAL FOR BUDGET CODE 6300	15	5,738,940	15	3,293,382	2,445,558-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		4,000		26,960	22,960
		117	POSTAGE		8,000		12,000	4,000
			SUBTOTAL FOR SUPPLYS&MATL		12,000		38,960	26,960
30			PROPTY&EQUIP					
		332	PURCH DATA PROCESSING EQUIPT				693	693
		338	LIBRARY BOOKS		78,448			78,448-
			SUBTOTAL FOR PROPTY&EQUIP		78,448		693	77,755-
40			OTHER 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		400		400	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		5,800		12,000	6,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	1,495
		608 MAINT & REP GENERAL				400	400
		615 PRINTING CONTRACTS		27,000		52,801	25,801
		671 TRAINING PRGM CITY EMPLOYEES		3,100		19,999	16,899
		SUBTOTAL FOR CNTRCTL SVCS	1	30,100	1	74,695	44,595
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149,964		427,977	278,013
		SUBTOTAL FOR SUPPLYS&MATL		149,964		427,977	278,013
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,842		17,708	6,866
		314 OFFICE FURITURE		84,837		71,038	13,799-
		315 OFFICE EQUIPMENT		7,282		9,266	1,984
		332 PURCH DATA PROCESSING EQUIPT		492,592		393,095	99,497-
		337 BOOKS-OTHER		100,000		43,240	56,760-
		SUBTOTAL FOR PROPTY&EQUIP		695,553		534,347	161,206-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		409,483		106,042	303,441-
		402 TELEPHONE & OTHER COMMUNICATNS				8,236	8,236
		403 OFFICE SERVICES				412	412
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397	3,397
		SUBTOTAL FOR OTHR SER&CHR		409,483		118,087	291,396-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,942	4,942
		613 DATA PROCESSING EQUIPMENT				1,647	1,647
		SUBTOTAL FOR CNTRCTL SVCS				6,589	6,589
		SUBTOTAL FOR BUDGET CODE 6315		1,255,000		1,087,000	168,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,577		197,527	50-
		SUBTOTAL FOR OTHR SER&CHR		197,577		197,527	50-
		SUBTOTAL FOR BUDGET CODE 6330		197,577		197,527	50-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY COLL		16	7,317,865	16	4,704,257	2,613,608-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL						
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,468,073		1,200,253	1,267,820-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		1,000	1,000-
	106 MOTOR VEHICLE FUEL		45,000		22,500	22,500-
	109 FUEL OIL		50,000		25,000	25,000-
	117 POSTAGE		177,000		50,750	126,250-
SUBTOTAL FOR SUPPLYS&MATL			2,742,073		1,299,503	1,442,570-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		803,462		352,997	450,465-
	314 OFFICE FURITURE		1,229,527		125,534	1,103,993-
	332 PURCH DATA PROCESSING EQUIPT		567,622		249,767	317,855-
	337 BOOKS-OTHER		8,579		4,199	4,380-
	338 LIBRARY BOOKS		43,221		19,800	23,421-
SUBTOTAL FOR PROPTY&EQUIP			2,652,411		752,297	1,900,114-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		669,189		347,460	321,729-
	402 TELEPHONE & OTHER COMMUNICATNS		94,000		47,000	47,000-
	403 OFFICE SERVICES		530,521		329,928	200,593-
	417 ADVERTISING		271,032		135,725	135,307-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		15,110		15,706	596
	454 OVERNIGHT TRVL EXP-SPECIAL		164,201		99,569	64,632-
	456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500	37,500-
SUBTOTAL FOR OTHR SER&CHR			1,819,053		1,012,888	806,165-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	13,112	1	6,533	6,579-
	607 MAINT & REP MOTOR VEH EQUIP		11,500		5,750	5,750-
	608 MAINT & REP GENERAL	1	230,801	1	105,733	125,068-
	615 PRINTING CONTRACTS	1	29,075	1	14,537	14,538-
	619 SECURITY SERVICES	1	507,788	1	112,500	395,288-
	671 TRAINING PRGM CITY EMPLOYEES	1	45,035	1	22,800	22,235-
SUBTOTAL FOR CNTRCTL SVCS		5	837,311	5	267,853	569,458-
SUBTOTAL FOR BUDGET CODE 6400		5	8,050,848	5	3,332,541	4,718,307-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		312,230		318,781	6,551
		117 POSTAGE		18,253		14,568	3,685-
		SUBTOTAL FOR SUPPLYS&MATL		330,483		333,349	2,866
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		78,329		75,822	2,507-
		403 OFFICE SERVICES		63,189		62,303	886-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		321		230	91-
		454 OVERNIGHT TRVL EXP-SPECIAL		646		646	
		SUBTOTAL FOR OTHR SER&CHR		142,485		139,001	3,484-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	59,185	1	59,803	618
		SUBTOTAL FOR CNTRCTL SVCS	1	59,185	1	59,803	618
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		710,621		192,048	518,573-
		SUBTOTAL FOR SUPPLYS&MATL		710,621		192,048	518,573-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		646,227		967,130	320,903
		314 OFFICE FURITURE		44,995		20,730	24,265-
		332 PURCH DATA PROCESSING EQUIPT		576,717		237,863	338,854-
		SUBTOTAL FOR PROPTY&EQUIP		1,267,939		1,225,723	42,216-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		205,293		181,155	24,138-
		403 OFFICE SERVICES		7,347		26,074	18,727
		SUBTOTAL FOR OTHR SER&CHR		212,640		207,229	5,411-
		SUBTOTAL FOR BUDGET CODE 6415		2,191,200		1,625,000	566,200-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,725			24,725-
		SUBTOTAL FOR SUPPLYS&MATL		24,725			24,725-
		SUBTOTAL FOR BUDGET CODE 6440		24,725			24,725-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL		6	10,798,926	6	5,489,694	5,309,232-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL						
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,356,333		1,592,260	764,073-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		69,800		35,550	34,250-
	109 FUEL OIL		514,000		257,000	257,000-
	117 POSTAGE		291,000		123,500	167,500-
	199 DATA PROCESSING SUPPLIES		374,740		80,278	294,462-
SUBTOTAL FOR SUPPLYS&MATL			3,605,873		2,088,588	1,517,285-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		856,580		145,250	711,330-
	314 OFFICE FURITURE		458,378		130,696	327,682-
	315 OFFICE EQUIPMENT		97,150		11,525	85,625-
	332 PURCH DATA PROCESSING EQUIPT		395,403		232,915	162,488-
	337 BOOKS-OTHER		14,029		8,164	5,865-
	338 LIBRARY BOOKS		250,100		127,500	122,600-
SUBTOTAL FOR PROPTY&EQUIP			2,071,640		656,050	1,415,590-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,308,827		1,037,340	1,271,487-
	402 TELEPHONE & OTHER COMMUNICATNS		114,080		75,700	38,380-
	403 OFFICE SERVICES		111,703		56,645	55,058-
	412 RENTALS OF MISC.EQUIP		545,450		261,825	283,625-
	417 ADVERTISING		624,300		313,100	311,200-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		31,000		15,500	15,500-
	454 OVERNIGHT TRVL EXP-SPECIAL		307,119		158,105	149,014-
	456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500	37,500-
SUBTOTAL FOR OTHR SER&CHR			4,117,479		1,955,715	2,161,764-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	41,200	1	21,250	19,950-
	608 MAINT & REP GENERAL	1	513,709	1	225,150	288,559-
	612 OFFICE EQUIPMENT MAINTENANCE	3	210,244	3	109,622	100,622-
	613 DATA PROCESSING EQUIPMENT	1	51,480	1	24,625	26,855-
	615 PRINTING CONTRACTS	1	20,300	1	12,200	8,100-
	619 SECURITY SERVICES	1	141,000	1	33,000	108,000-
	671 TRAINING PRGM CITY EMPLOYEES		3,970		3,985	15
	676 MAINT & OPER OF INFRASTRUCTURE	1	90,867	1	194,183	103,316

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT				250	250
		684 PROF SERV COMPUTER SERVICES		5,200		2,750	2,450-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,077,970	9	627,015	450,955-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		41,420		23,200	18,220-
		720 MISCELLANEOUS AWARDS		66,000		33,000	33,000-
		SUBTOTAL FOR FXD MIS CHGS		107,420		56,200	51,220-
		SUBTOTAL FOR BUDGET CODE 6500	9	10,980,382	9	5,383,568	5,596,814-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,620		25,620	
		SUBTOTAL FOR SUPPLYS&MATL		25,620		25,620	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000		75,000	
		417 ADVERTISING		195,000		195,000	
		SUBTOTAL FOR OTHR SER&CHR		270,000		270,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		93,525		93,525	
		619 SECURITY SERVICES		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		343,525		343,525	
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,300		953,427	821,127
		199 DATA PROCESSING SUPPLIES		449,638		153,652	295,986-
		SUBTOTAL FOR SUPPLYS&MATL		581,938		1,107,079	525,141
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,627	2,627
		332 PURCH DATA PROCESSING EQUIPT		642,363		442,569	199,794-
		SUBTOTAL FOR PROPTY&EQUIP		642,363		445,196	197,167-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		455,748		235,074	220,674-
		402 TELEPHONE & OTHER COMMUNICATNS		78,350		85,362	7,012
		SUBTOTAL FOR OTHR SER&CHR		534,098		320,436	213,662-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		228,749		111,627	117,122-
		676 MAINT & OPER OF INFRASTRUCTURE		40,652		65,663	25,011

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		22,200			22,200-
		SUBTOTAL FOR CNTRCTL SVCS		291,601		177,290	114,311-
		SUBTOTAL FOR BUDGET CODE 6515		2,050,000		2,050,001	1
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	113,955	1	113,981	26
		SUBTOTAL FOR CNTRCTL SVCS	1	113,955	1	113,981	26
		SUBTOTAL FOR BUDGET CODE 6530	1	113,955	1	113,981	26
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		220,210			220,210-
		SUBTOTAL FOR SUPPLYS&MATL		220,210			220,210-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		70,990			70,990-
		SUBTOTAL FOR OTHR SER&CHR		70,990			70,990-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		28,800			28,800-
		619 SECURITY SERVICES		330,000			330,000-
		SUBTOTAL FOR CNTRCTL SVCS		358,800			358,800-
		SUBTOTAL FOR BUDGET CODE 6540		650,000			650,000-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	10	14,433,482	10	8,186,695	6,246,787-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,607,286		3,289,707	317,579-
		106 MOTOR VEHICLE FUEL		13,000		6,500	6,500-
		107 MEDICAL, SURGICAL & LAB SUPPLY		220,339		101,261	119,078-
		117 POSTAGE		187,800		93,975	93,825-
		199 DATA PROCESSING SUPPLIES		96,294		23,236	73,058-
		SUBTOTAL FOR SUPPLYS&MATL		4,124,719		3,514,679	610,040-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		692,866		189,016	503,850-
			305	MOTOR VEHICLES		110,418		55,213	55,205-
			307	MEDICAL,SURGICAL & LAB EQUIP		187,722		69,824	117,898-
			314	OFFICE FURITURE		862,347		68,356	793,991-
			315	OFFICE EQUIPMENT		186,195		89,237	96,958-
			332	PURCH DATA PROCESSING EQUIPT		431,857		185,386	246,471-
			337	BOOKS-OTHER		44,517		35,584	8,933-
			338	LIBRARY BOOKS		200,000		100,000	100,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,715,922		792,616	1,923,306-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,961,117		2,613,975	4,347,142-
			402	TELEPHONE & OTHER COMMUNICATNS		278,999		156,924	122,075-
			403	OFFICE SERVICES		503,799		222,809	280,990-
			414	RENTALS - LAND BLDGS & STRUCTS		11,427,744		11,478,802	51,058
			417	ADVERTISING		503,815		245,109	258,706-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		74,086		35,613	38,473-
			454	OVERNIGHT TRVL EXP-SPECIAL		215,681		112,139	103,542-
			456	HIGHER ED STUDENT ASSISTANCE		350,000		175,000	175,000-
			493	FINAN ASSIST COLLEGE STUDENTS		100,788		45,334	55,454-
		SUBTOTAL FOR OTHR SER&CHR				20,416,029		15,085,705	5,330,324-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1	38,500	38,500
			607	MAINT & REP MOTOR VEH EQUIP	1	25,000	1	12,500	12,500-
			608	MAINT & REP GENERAL	1	846,919	1	408,089	438,830-
			612	OFFICE EQUIPMENT MAINTENANCE	3	629,885	3	315,057	314,828-
			613	DATA PROCESSING EQUIPMENT	1	14,504	1	7,252	7,252-
			615	PRINTING CONTRACTS	1	138,599	1	73,862	64,737-
			619	SECURITY SERVICES	1	478,835	1	211,962	266,873-
			622	TEMPORARY SERVICES		29,988		14,994	14,994-
			624	CLEANING SERVICES	1	20,000	1	10,000	10,000-
			652	DAY CARE OF CHILDREN	1	224,786	1	112,308	112,478-
		SUBTOTAL FOR CNTRCTL SVCS			11	2,408,516	11	1,204,524	1,203,992-
		SUBTOTAL FOR BUDGET CODE 6600			11	29,665,186	11	20,597,524	9,067,662-
		BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,240		2,300	35,940-
		SUBTOTAL FOR SUPPLYS&MATL				38,240		2,300	35,940-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		421,759		335,449	86,310-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		307 MEDICAL,SURGICAL & LAB EQUIP		145,600		91,785		53,815-	
		314 OFFICE FURITURE		670		726		56	
		315 OFFICE EQUIPMENT		21,055		19,067		1,988-	
		332 PURCH DATA PROCESSING EQUIPT		721,835		1,024,650		302,815	
		337 BOOKS-OTHER		45,806		43,306		2,500-	
		338 LIBRARY BOOKS		108,939		101,663		7,276-	
		SUBTOTAL FOR PROPTY&EQUIP		1,465,664		1,616,646		150,982	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,067,392		616,680		450,712-	
		403 OFFICE SERVICES		137,199		46,869		90,330-	
		SUBTOTAL FOR OTHER SER&CHR		1,204,591		663,549		541,042-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		77,806		77,806			
		SUBTOTAL FOR CNTRCTL SVCS		77,806		77,806			
		SUBTOTAL FOR BUDGET CODE 6615		2,786,301		2,360,301		426,000-	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60		CNTRCTL SVCS							
		652 DAY CARE OF CHILDREN	1	211,272	1	181,650		29,622-	
		SUBTOTAL FOR CNTRCTL SVCS	1	211,272	1	181,650		29,622-	
		SUBTOTAL FOR BUDGET CODE 6630	1	211,272	1	181,650		29,622-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12	32,662,759	12	23,139,475		9,523,284-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,580,409		779,851		800,558-	
		106 MOTOR VEHICLE FUEL		28,305		8,663		19,642-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		68,027		52,313		15,714-	
		109 FUEL OIL		4,530		4,530			
		117 POSTAGE		191,449		111,083		80,366-	
		199 DATA PROCESSING SUPPLIES		81,407		50,364		31,043-	
		SUBTOTAL FOR SUPPLYS&MATL		1,954,127		1,006,804		947,323-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		160,322		33,938		126,384-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		48,041		27,883	20,158-
			314 OFFICE FURITURE		303,566		101,531	202,035-
			315 OFFICE EQUIPMENT		73,698		36,623	37,075-
			319 SECURITY EQUIPMENT		10,626			10,626-
			332 PURCH DATA PROCESSING EQUIPT		175,626		39,422	136,204-
			337 BOOKS-OTHER		7,326		4,713	2,613-
			338 LIBRARY BOOKS		78,171		57,516	20,655-
			SUBTOTAL FOR PROPTY&EQUIP		857,376		301,626	555,750-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,302,184		686,016	616,168-
			402 TELEPHONE & OTHER COMMUNICATNS		129,355		72,732	56,623-
			403 OFFICE SERVICES		61,348		37,522	23,826-
			412 RENTALS OF MISC.EQUIP		960		554	406-
			414 RENTALS - LAND BLDGS & STRUCTS		874,258		1,424,318	550,060
			417 ADVERTISING		288,750		173,742	115,008-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,481		5,250	5,231-
			454 OVERNIGHT TRVL EXP-SPECIAL		141,307		99,486	41,821-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055	92,945-
			SUBTOTAL FOR OTHR SER&CHR		3,028,643		2,626,675	401,968-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		3,408		2,229	1,179-
			607 MAINT & REP MOTOR VEH EQUIP	1	11,474	1	5,463	6,011-
			608 MAINT & REP GENERAL	2	543,538	2	289,452	254,086-
			612 OFFICE EQUIPMENT MAINTENANCE	1	155,815	1	90,671	65,144-
			613 DATA PROCESSING EQUIPMENT	1	15,485	1	8,943	6,542-
			615 PRINTING CONTRACTS	1	101,513	1	85,407	16,106-
			619 SECURITY SERVICES	1	496,055	1	288,736	207,319-
			622 TEMPORARY SERVICES				5,478	5,478
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983	101,670-
			671 TRAINING PRGM CITY EMPLOYEES		13,943		10,608	3,335-
			684 PROF SERV COMPUTER SERVICES		107,077		82,355	24,722-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,688,961	8	1,008,325	680,636-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		36,193		20,902	15,291-
			SUBTOTAL FOR FXD MIS CHGS		36,193		20,902	15,291-
			SUBTOTAL FOR BUDGET CODE 6800	8	7,565,300	8	4,964,332	2,600,968-
BUDGET CODE: 6815			HOSTOS TECHNOLOGY FEES					
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		15,819		39,120	23,301

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		119,864		108,065	11,799-
		SUBTOTAL FOR SUPPLYS&MATL		135,683		147,185	11,502
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,894		3,894	
		314 OFFICE FURITURE		2,650		2,650	
		315 OFFICE EQUIPMENT		10,777		14,385	3,608
		332 PURCH DATA PROCESSING EQUIPT		155,910		347,606	191,696
		337 BOOKS-OTHER		47,793		44,369	3,424-
		SUBTOTAL FOR PROPTY&EQUIP		221,024		412,904	191,880
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,089		169,707	54,618
		403 OFFICE SERVICES		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		123,489		178,107	54,618
		SUBTOTAL FOR BUDGET CODE 6815		480,196		738,196	258,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	263,637	1	138,400	125,237-
		SUBTOTAL FOR CNTRCTL SVCS	1	263,637	1	138,400	125,237-
		SUBTOTAL FOR BUDGET CODE 6830	1	263,637	1	138,400	125,237-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,103			101,103-
		SUBTOTAL FOR SUPPLYS&MATL		101,103			101,103-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		205,206			205,206-
		402 TELEPHONE & OTHER COMMUNICATNS		3,400			3,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		497			497-
		SUBTOTAL FOR OTHR SER&CHR		209,103			209,103-
		SUBTOTAL FOR BUDGET CODE 6840		310,206			310,206-
		TOTAL FOR HOSTOS COMMUNITY COLL	9	8,619,339	9	5,840,928	2,778,411-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,674,955		1,039,547		635,408-	
		106 MOTOR VEHICLE FUEL		12,000		8,003		3,997-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		139,077		75,376		63,701-	
		109 FUEL OIL		872,000		436,000		436,000-	
		117 POSTAGE		175,975		113,766		62,209-	
		199 DATA PROCESSING SUPPLIES		240,740		123,581		117,159-	
		SUBTOTAL FOR SUPPLYS&MATL		3,114,747		1,796,273		1,318,474-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		383,530		228,934		154,596-	
		305 MOTOR VEHICLES		70,947		47,313		23,634-	
		307 MEDICAL,SURGICAL & LAB EQUIP		22,995		16,991		6,004-	
		314 OFFICE FURITURE		296,667		98,846		197,821-	
		315 OFFICE EQUIPMENT		138,372		43,151		95,221-	
		319 SECURITY EQUIPMENT		1,844		1,474		370-	
		332 PURCH DATA PROCESSING EQUIPT		537,160		185,093		352,067-	
		337 BOOKS-OTHER		18,071		10,041		8,030-	
		338 LIBRARY BOOKS		223,107		154,865		68,242-	
		SUBTOTAL FOR PROPTY&EQUIP		1,692,693		786,708		905,985-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,320,481		3,210,204		1,110,277-	
		402 TELEPHONE & OTHER COMMUNICATNS		233,780		148,188		85,592-	
		403 OFFICE SERVICES		128,069		88,059		40,010-	
		412 RENTALS OF MISC.EQUIP		65,101		50,949		14,152-	
		414 RENTALS - LAND BLDGS & STRUCTS		6,176,172		5,653,829		522,343-	
		417 ADVERTISING		30,790		22,805		7,985-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		113,924		68,672		45,252-	
		454 OVERNIGHT TRVL EXP-SPECIAL		191,908		123,901		68,007-	
		456 HIGHER ED STUDENT ASSISTANCE		130,000		66,688		63,312-	
		493 FINAN ASSIST COLLEGE STUDENTS		147,126		101,388		45,738-	
		SUBTOTAL FOR OTHR SER&CHR		11,537,351		9,534,683		2,002,668-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		8,867		5,913		2,954-	
		608 MAINT & REP GENERAL	1	685,726	1	459,366		226,360-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	71,859	1	48,503		23,356-	
		613 DATA PROCESSING EQUIPMENT	3	17,994	3	13,562		4,432-	
		615 PRINTING CONTRACTS	1	168,278	1	92,811		75,467-	
		619 SECURITY SERVICES	1	1,123,483	1	1,139,683		16,200	
		622 TEMPORARY SERVICES		223		1,249		1,026	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	2	722,848	2	820,092	97,244
		671 TRAINING PRGM CITY EMPLOYEES		169,388		157,515	11,873-
		SUBTOTAL FOR CNTRCTL SVCS	9	2,968,666	9	2,738,694	229,972-
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	19,338,457	9	14,873,030	4,465,427-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,682		35,074	7,392
		199 DATA PROCESSING SUPPLIES		150,003		119,460	30,543-
		SUBTOTAL FOR SUPPLYS&MATL		177,685		154,534	23,151-
30 PROPTY&EQUIP		314 OFFICE FURITURE		66,241		66,241	
		315 OFFICE EQUIPMENT		69,365		60,000	9,365-
		332 PURCH DATA PROCESSING EQUIPT		862,714		780,913	81,801-
		338 LIBRARY BOOKS		30,937		30,937	
		SUBTOTAL FOR PROPTY&EQUIP		1,029,257		938,091	91,166-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		316,058		324,506	8,448
		403 OFFICE SERVICES		40		40	
		SUBTOTAL FOR OTHR SER&CHR		316,098		324,546	8,448
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		94,192		115,061	20,869
		615 PRINTING CONTRACTS		1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		309,902		394,902	85,000
		SUBTOTAL FOR CNTRCTL SVCS		405,791		511,660	105,869
		SUBTOTAL FOR BUDGET CODE 6915		1,928,831		1,928,831	
BUDGET CODE: 6930 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		378,511		216,250	162,261-
		SUBTOTAL FOR OTHR SER&CHR		378,511		216,250	162,261-
		SUBTOTAL FOR BUDGET CODE 6930		378,511		216,250	162,261-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,000			28,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,091			1,091-
		SUBTOTAL FOR OTHR SER&CHR		29,091			29,091-
		SUBTOTAL FOR BUDGET CODE 6940		29,091			29,091-
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	21,674,890	9	17,018,111	4,656,779-
TOTAL FOR COMMUNITY COLLEGE-OTPS			62	237,939,266	62	232,274,141	5,665,125-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,642,207	237,939,266	23,539,137	232,274,141	5,665,125-
FINANCIAL PLAN SAVINGS APPROPRIATION		237,939,266		232,274,141	5,665,125-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,706,489		159,555,544	849,055
OTHER CATEGORICAL		408,162		2,500,000	2,091,838
CAPITAL FUNDS - I.F.A.					
STATE		35,612,929		57,484,981	21,872,052
FEDERAL - C.D.		1,142,000			1,142,000-
FEDERAL - OTHER					
INTRA-CITY SALES		42,069,686		12,733,616	29,336,070-
TOTAL		237,939,266		232,274,141	5,665,125-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
		SUBTOTAL FOR F/T SALARIED	1		1	125,094			125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	245		285	59,593,477		40	59,593,477
		005 FULL TIME PEDAGOGICAL PRSONNEL	679		679	147,116,073			147,116,073
		SUBTOTAL FOR F/T SALARIED	924		964	206,709,550		40	206,709,550
03 UNSALARIED		031 UNSALARIED		110,297		27,603,672			27,493,375
		SUBTOTAL FOR UNSALARIED		110,297		27,603,672			27,493,375
04 ADD GRS PAY		052 SEVERANCE PAYMENT							
		SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		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		32,665,422		35,412,079			2,746,657
		065 SOCIAL SECURITY CONTRIBUTIONS		25,864,759		24,290,117			1,574,642-
		066 UNEMPLOYMENT INSURANCE		1,345,000		539,682			805,318-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,845,300		4,888,373			1,956,927-
		068 FACULTY WELFARE BENEFITS		7,050,000		8,243,707			1,193,707
		085 AWARDS/EXPENSES-WORKMENS COMP		1,988,000		1,843,985			144,015-
		SUBTOTAL FOR FRINGE BENES		75,758,481		75,217,943			540,538-
		SUBTOTAL FOR BUDGET CODE 2430	924	75,868,778	964	314,531,165		40	238,662,387
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,930,272		6,107,272			177,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254			
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		8,081,383		8,258,383			177,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2431					8,081,383		8,258,383		177,000
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		307,000		307,000			
SUBTOTAL FOR UNSALARIED					307,000		307,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,595,030		5,595,030			
SUBTOTAL FOR AMT TO SCHED					5,595,030		5,595,030		
SUBTOTAL FOR BUDGET CODE 2440					5,902,030		5,902,030		
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		157,243					157,243-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	1,110,467	2	158,554			951,913-
SUBTOTAL FOR F/T SALARIED				2	1,267,710	2	158,554		1,109,156-
03 UNSALARIED		031 UNSALARIED		25,315		50,000			24,685
SUBTOTAL FOR UNSALARIED					25,315		50,000		24,685
SUBTOTAL FOR BUDGET CODE 2450				2	1,293,025	2	208,554		1,084,471-
BUDGET CODE: 2460 HRA/CUNY ESL									
03 UNSALARIED		031 UNSALARIED		44,000					44,000-
SUBTOTAL FOR UNSALARIED					44,000				44,000-
SUBTOTAL FOR BUDGET CODE 2460					44,000				44,000-
TOTAL FOR CENTRALIZED COSTS			927	91,189,216	967	329,025,226		40	237,836,010
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	12,457,950	239	6,816,134			5,641,816-
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	34,755,697	312	16,588,671			18,167,026-
SUBTOTAL FOR F/T SALARIED				551	47,213,647	551	23,404,805		23,808,842-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		12,312,633		5,836,961			6,475,672-
		SUBTOTAL FOR UNSALARIED		12,312,633		5,836,961			6,475,672-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		76,165		33,809			42,356-
		042 LONGEVITY DIFFERENTIAL		33,206		11,270			21,936-
		043 SHIFT DIFFERENTIAL		106,400		105,358			1,042-
		045 HOLIDAY PAY		92,684		34,190			58,494-
		046 TERMINAL LEAVE		8,408		25,801			17,393
		047 OVERTIME		940,404		169,045			771,359-
		049 BACKPAY - PRIOR YEARS		10,000		11,270			1,270
		056 EARLY RET.TERMINAL LEAVE.....		7,000		518,589			511,589
		SUBTOTAL FOR ADD GRS PAY		1,274,267		909,332			364,935-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,755		2,317			15,438-
		SUBTOTAL FOR FRINGE BENES		17,755		2,317			15,438-
		SUBTOTAL FOR BUDGET CODE 6300	551	60,818,302	551	30,153,415			30,664,887-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		287,450		340,931			53,481
		SUBTOTAL FOR UNSALARIED		287,450		340,931			53,481
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,202		36,202			
		SUBTOTAL FOR BUDGET CODE 6310		323,652		377,133			53,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		470,000		172,000			298,000-
		SUBTOTAL FOR UNSALARIED		470,000		172,000			298,000-
		SUBTOTAL FOR BUDGET CODE 6315		470,000		172,000			298,000-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		390,847					390,847-
		SUBTOTAL FOR UNSALARIED		390,847					390,847-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6340				390,847			390,847-
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	350,000	17		350,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	3,352,508	13	3,980,035	627,527
SUBTOTAL FOR F/T SALARIED			30	3,702,508	30	3,980,035	277,527
03 UNSALARIED		031 UNSALARIED		88,000			88,000-
SUBTOTAL FOR UNSALARIED				88,000			88,000-
SUBTOTAL FOR BUDGET CODE 6347			30	3,790,508	30	3,980,035	189,527
TOTAL FOR BRONX COMMUNITY COLL			581	65,793,309	581	34,682,583	31,110,726-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	14,277,484	277	5,600,642	8,676,842-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	47,392,737	413	25,078,643	22,314,094-
SUBTOTAL FOR F/T SALARIED			690	61,670,221	690	30,679,285	30,990,936-
03 UNSALARIED		031 UNSALARIED		9,744,686		5,222,610	4,522,076-
SUBTOTAL FOR UNSALARIED				9,744,686		5,222,610	4,522,076-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000		61,025	6,025
		042 LONGEVITY DIFFERENTIAL		39,000		39,000	
		043 SHIFT DIFFERENTIAL		22,000		24,410	2,410
		045 HOLIDAY PAY		25,000		27,738	2,738
		047 OVERTIME		203,000		225,236	22,236
		061 SUPPER MONEY		1,000		1,110	110
SUBTOTAL FOR ADD GRS PAY				345,000		378,519	33,519
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,000		15,505	16,495-
SUBTOTAL FOR FRINGE BENES				32,000		15,505	16,495-
SUBTOTAL FOR BUDGET CODE 6400			690	71,791,907	690	36,295,919	35,495,988-
			574				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089	
03 UNSALARIED		031 UNSALARIED		638,329		638,329	
		SUBTOTAL FOR UNSALARIED		638,329		638,329	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
		SUBTOTAL FOR ADD GRS PAY		81		81	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348	
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000	
		SUBTOTAL FOR FRINGE BENES		155,348		155,348	
		SUBTOTAL FOR BUDGET CODE 6410	5	1,102,847	5	1,102,847	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		223,000		223,000	
		SUBTOTAL FOR UNSALARIED		223,000		223,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000	
BUDGET CODE: 6420 LANGUAGE IMMERSION Q							
03 UNSALARIED		031 UNSALARIED		72,376			72,376-
		SUBTOTAL FOR UNSALARIED		72,376			72,376-
		SUBTOTAL FOR BUDGET CODE 6420		72,376			72,376-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		642,713			642,713-
		SUBTOTAL FOR UNSALARIED		642,713			642,713-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6440				642,713			642,713-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			695	73,834,843	695	37,623,766	36,211,077-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,236,537	285	8,061,489	5,175,048-
		005 FULL TIME PEDAGOGICAL PRSONNEL	396	42,444,313	396	23,921,270	18,523,043-
SUBTOTAL FOR F/T SALARIED			681	55,680,850	681	31,982,759	23,698,091-
03 UNSALARIED		031 UNSALARIED		22,589,931		6,519,351	16,070,580-
SUBTOTAL FOR UNSALARIED				22,589,931		6,519,351	16,070,580-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80,000		44,897	35,103-
		042 LONGEVITY DIFFERENTIAL		100,000		37,371	62,629-
		043 SHIFT DIFFERENTIAL		150,000		138,556	11,444-
		045 HOLIDAY PAY		75,000		39,278	35,722-
		046 TERMINAL LEAVE				30,000	30,000
		047 OVERTIME		814,522		300,084	514,438-
		049 BACKPAY - PRIOR YEARS		35,000		39,330	4,330
		056 EARLY RET. TERMINAL LEAVE.....		383,494		747,442	363,948
		061 SUPPER MONEY		3,000		5,371	2,371
SUBTOTAL FOR ADD GRS PAY				1,641,016		1,382,329	258,687-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,000		10,093	14,907-
SUBTOTAL FOR FRINGE BENES				25,000		10,093	14,907-
SUBTOTAL FOR BUDGET CODE 6500			681	79,936,797	681	39,894,532	40,042,265-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,481,355		2,479,355	2,000-
SUBTOTAL FOR UNSALARIED				2,481,355		2,479,355	2,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		066 UNEMPLOYMENT INSURANCE					
		SUBTOTAL FOR FRINGE BENES		55,500		55,500	
		SUBTOTAL FOR BUDGET CODE 6510		2,536,855		2,534,855	2,000-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		600,000		266,000	334,000-
		SUBTOTAL FOR UNSALARIED		600,000		266,000	334,000-
		SUBTOTAL FOR BUDGET CODE 6515		600,000		266,000	334,000-
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		493,107			493,107-
		005 FULL TIME PEDAGOGICAL PRSONNEL		53,241			53,241-
		SUBTOTAL FOR F/T SALARIED		546,348			546,348-
03 UNSALARIED		031 UNSALARIED		970,386			970,386-
		SUBTOTAL FOR UNSALARIED		970,386			970,386-
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
		056 EARLY RET.TERMINAL LEAVE.....		1,801			1,801-
		SUBTOTAL FOR ADD GRS PAY		21,801			21,801-
		SUBTOTAL FOR BUDGET CODE 6540		1,538,535			1,538,535-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			681	84,612,187	681	42,845,387	41,766,800-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	11,793,845	223	7,040,459			4,753,386-
		005 FULL TIME PEDAGOGICAL PRSONNEL	490	49,214,547	490	28,685,501			20,529,046-
		SUBTOTAL FOR F/T SALARIED	713	61,008,392	713	35,725,960			25,282,432-
03 UNSALARIED		031 UNSALARIED		25,895,149		7,383,484			18,511,665-
		SUBTOTAL FOR UNSALARIED		25,895,149		7,383,484			18,511,665-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000		8,196			61,804-
		042 LONGEVITY DIFFERENTIAL		35,000		4,842			30,158-
		043 SHIFT DIFFERENTIAL		148,000		217,329			69,329
		045 HOLIDAY PAY		55,000		6,440			48,560-
		046 TERMINAL LEAVE				77,220			77,220
		047 OVERTIME		998,000		316,851			681,149-
		061 SUPPER MONEY				2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		1,306,000		632,878			673,122-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,536		4,278			32,258-
		SUBTOTAL FOR FRINGE BENES		36,536		4,278			32,258-
		SUBTOTAL FOR BUDGET CODE 6600	713	88,246,077	713	43,746,600			44,499,477-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		748,000		748,000			
		SUBTOTAL FOR UNSALARIED		748,000		748,000			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000			
		066 UNEMPLOYMENT INSURANCE							
		SUBTOTAL FOR FRINGE BENES		49,000		49,000			
		SUBTOTAL FOR BUDGET CODE 6610		797,000		797,000			
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,300		484,300			
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					832,552			832,552	
03 UNSALARIED		031 UNSALARIED		67,447		67,447		67,447	
SUBTOTAL FOR UNSALARIED					67,447			67,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700		13,700	
SUBTOTAL FOR ADD GRS PAY					13,700			13,700	
SUBTOTAL FOR BUDGET CODE 6615					913,699			913,699	
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		173,895					173,895-
SUBTOTAL FOR UNSALARIED					173,895				173,895-
SUBTOTAL FOR BUDGET CODE 6640					173,895				173,895-
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	700,000	33				700,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	4,248,239	27	6,180,754			1,932,515
SUBTOTAL FOR F/T SALARIED				60	4,948,239	60	6,180,754		1,232,515
03 UNSALARIED		031 UNSALARIED		938,194					938,194-
SUBTOTAL FOR UNSALARIED					938,194				938,194-
SUBTOTAL FOR BUDGET CODE 6647				60	5,886,433	60	6,180,754		294,321
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				773	96,017,104	773	51,638,053		44,379,051-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	9,480,700	151	5,478,094			4,002,606-
		005 FULL TIME PEDAGOGICAL PRSONNEL	255	25,091,347	255	14,385,535			10,705,812-
SUBTOTAL FOR F/T SALARIED				406	34,572,047	406	19,863,629		14,708,418-
03 UNSALARIED		031 UNSALARIED		8,436,678		1,344,590			7,092,088-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					8,436,678		1,344,590		7,092,088-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,597			197
		042 LONGEVITY DIFFERENTIAL		2,000		1,281			719-
		043 SHIFT DIFFERENTIAL		14,715		16,784			2,069
		045 HOLIDAY PAY		1,175		1,340			165
		047 OVERTIME		470,510		326,795			143,715-
		049 BACKPAY - PRIOR YEARS		15,785		20,909			5,124
		056 EARLY RET.TERMINAL LEAVE.....				100,517			100,517
		061 SUPPER MONEY		746		875			129
SUBTOTAL FOR ADD GRS PAY					506,331		470,098		36,233-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,468		17,320			852
SUBTOTAL FOR FRINGE BENES					16,468		17,320		852
SUBTOTAL FOR BUDGET CODE 6800				406	43,531,524	406	21,695,637		21,835,887-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		697,000		697,000			
SUBTOTAL FOR UNSALARIED					697,000		697,000		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6810					707,000		707,000		
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,776					52,776-
SUBTOTAL FOR F/T SALARIED					52,776				52,776-
03 UNSALARIED		031 UNSALARIED		506,928		106,000			400,928-
SUBTOTAL FOR UNSALARIED					506,928		106,000		400,928-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		45,000					45,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,000					15,000-
SUBTOTAL FOR FRINGE BENES					60,000				60,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6815				619,704		106,000	513,704-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		136,962			136,962-
SUBTOTAL FOR UNSALARIED				136,962			136,962-
04 ADD GRS PAY		047 OVERTIME		248,000			248,000-
SUBTOTAL FOR ADD GRS PAY				248,000			248,000-
SUBTOTAL FOR BUDGET CODE 6840				384,962			384,962-
TOTAL FOR HOSTOS COMMUNITY COLL			406	45,243,190	406	22,508,637	22,734,553-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	12,211,731	173	5,537,931	6,673,800-
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	47,380,614	450	30,062,672	17,317,942-
SUBTOTAL FOR F/T SALARIED			623	59,592,345	623	35,600,603	23,991,742-
03 UNSALARIED		031 UNSALARIED		19,685,890		3,990,048	15,695,842-
SUBTOTAL FOR UNSALARIED				19,685,890		3,990,048	15,695,842-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,044		6,136	24,908-
		042 LONGEVITY DIFFERENTIAL		106,451		21,834	84,617-
		043 SHIFT DIFFERENTIAL		125,747		27,676	98,071-
		044 SALARY DIFF IN EXCESS MAXIMUM		19,525		4,003	15,522-
		045 HOLIDAY PAY		262		54	208-
		046 TERMINAL LEAVE		118,289		29,854	88,435-
		047 OVERTIME		525,823		101,212	424,611-
		049 BACKPAY - PRIOR YEARS		69,755		14,313	55,442-
		055 SALARY ADJUSTMENTS LABOR RSRVE		757		155	602-
		056 EARLY RET.TERMINAL LEAVE.....		137,242		28,479	108,763-
SUBTOTAL FOR ADD GRS PAY				1,134,895		233,716	901,179-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,243		6,176	19,067-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					25,243		6,176		19,067-
SUBTOTAL FOR BUDGET CODE 6900				623	80,438,373	623	39,830,543		40,607,830-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,060,405		3,060,437			32
SUBTOTAL FOR UNSALARIED					3,060,405		3,060,437		32
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,279		1,247			32-
		049 BACKPAY - PRIOR YEARS		316		316			
SUBTOTAL FOR ADD GRS PAY					1,595		1,563		32-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
SUBTOTAL FOR FRINGE BENES					175,000		175,000		
SUBTOTAL FOR BUDGET CODE 6910					3,237,000		3,237,000		
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
SUBTOTAL FOR F/T SALARIED					148,440		148,440		
03 UNSALARIED		031 UNSALARIED		158,251		158,251			
SUBTOTAL FOR UNSALARIED					158,251		158,251		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
SUBTOTAL FOR ADD GRS PAY					9,478		9,478		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000			
SUBTOTAL FOR FRINGE BENES					85,000		85,000		
SUBTOTAL FOR BUDGET CODE 6915					401,169		401,169		
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		95,117					95,117-
SUBTOTAL FOR UNSALARIED					95,117				95,117-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6920			95,117			95,117-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T						
03 UNSALARIED 031 UNSALARIED			532,375			532,375-
SUBTOTAL FOR UNSALARIED			532,375			532,375-
SUBTOTAL FOR BUDGET CODE 6940			532,375			532,375-
TOTAL FOR LA GUARDIA COMMUNITY COLL		623	84,704,034	623	43,468,712	41,235,322-
TOTAL FOR COMMUNITY COLLEGE PS		4,686	541,393,883	4,726	561,792,364	40 20,398,481

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,686	541,393,883	4,726	561,792,364	20,398,481
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,606	541,393,883	4,646	561,792,364	20,398,481

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		388,119,713		410,126,184	22,006,471
OTHER CATEGORICAL		12,097,609		10,489,619	1,607,990-
CAPITAL FUNDS - I.F.A.					
STATE		141,176,561		141,176,561	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		541,393,883		561,792,364	20,398,481

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,751-102,751	6	616,502
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,380-121,492	2	232,644
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,380-121,492	5	513,752
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,380-121,492	2	231,183
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	49,492-212,614	1	126,590
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	1	58,544
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	99,537
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,380-121,492	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,380-121,492	1	115,758
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	2	194,119
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	4	340,583
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	192,142
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	76,232
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	1	76,232
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	2	141,733
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	5	447,615
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	358,092
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	179,046
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	3	268,569
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	73,608
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	6	230,247
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	5	183,991
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	9	590,514
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	23	1,107,070
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	105,584
1155	IT ASSISTANT	D 463	04875	61,109- 77,775	9	465,792
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,751-102,751	5	513,752
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,751	5	513,752
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,751-102,751	4	411,001
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	2	152,408
1172	CARPENTER	D 464	92005	76,204- 87,090	2	152,408
1174	PLUMBER	D 466	91915	83,738- 96,068	1	84,060
1175	PLUMBER	D 468	91915	83,738- 96,068	1	84,060
1177	PLUMBER	D 463	91915	83,738- 96,068	2	168,120

ADOPTED BUDGET - FY13
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				ADOPTED BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1178	PLUMBER	D 464	91915	83,738-	96,068	1	84,060
1179	PLUMBER	D 465	91915	83,738-	96,068	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	61,387-	61,387	1	61,387
1182	PLUMBER'S HELPER	D 466	91916	61,387-	61,387	1	61,387
1183	PLUMBER'S HELPER	D 468	91916	61,387-	61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	83,738-	84,060	2	168,120
1186	THERMOSTAT REPAIRER	D 465	91940	83,738-	84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	83,738-	84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	83,738-	84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	83,738-	84,060	1	84,060
1196	GARDENER	D 464	81310	46,095-	58,258	1	56,072
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-	196,574	3	269,635
1202	IT ASSISTANT	D 469	04875	61,109-	77,775	17	800,259
1203	IT ASSOCIATE	D 469	04877	59,489-	82,164	15	996,636
1204	IT SENIOR ASSOCIATE	D 469	04880	91,668-	116,665	10	829,256
1205	OILER (CUNY)	D 465	04891	96,549-	96,549	2	193,098
1206	OILER (CUNY)	D 463	04891	96,549-	96,549	1	96,549
1208	OILER	D 464	91628	96,549-	96,549	1	96,549
1210	OILER	D 466	91628	96,549-	96,549	6	579,294
1212	OILER	D 468	91628	96,549-	96,549	2	193,098
1213	CEMENT MASON	D 463	92210	73,920-	84,480	1	73,920
1220	STEAM FITTER	D 464	91925	88,888-	89,230	2	178,460
1229	IT ASSISTANT	D 465	04875	61,109-	77,775	10	479,776
1230	IT ASSOCIATE	D 465	04877	59,489-	82,164	6	403,953
1231	IT SENIOR ASSOCIATE	D 465	04880	91,668-	116,665	1	73,744
1234	FACILITIES COORDINATOR	D 465	04834	51,685-	73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	59,913-	76,252	4	166,772
1236	BROADCAST ASSOCIATE	D 465	04992	59,913-	76,252	2	84,368
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	35,472-	58,392	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	35,472-	58,392	1	53,427
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	35,472-	58,392	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	35,472-	58,392	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	65,458-	65,459	4	261,835
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,458-	65,459	5	327,294
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,458-	65,459	6	392,752
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,458-	65,459	4	261,835
1261	IT ASSISTANT	D 468	04875	61,109-	77,775	6	279,168
1262	IT ASSOCIATE	D 468	04877	59,489-	82,164	5	321,523
1263	IT SENIOR ASSOCIATE	D 468	04880	91,668-	116,665	3	258,334
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193-	44,817	7	249,162
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193-	44,817	3	106,179

ADOPTED BUDGET - FY13
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	39,399
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	51,762- 51,762	2	103,523
1275	LOCKSMITH (CUNY)	D 464	04905	51,762- 51,762	1	51,761
1277	LOCKSMITH (CUNY)	D 466	04905	51,762- 51,762	1	51,761
1278	LOCKSMITH (CUNY)	D 468	04905	51,762- 51,762	1	51,761
1279	LOCKSMITH (CUNY)	D 465	04905	51,762- 51,762	1	51,761
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 83,074	1	83,074
1283	STAFF NURSE	D 464	50910	27,961- 83,074	1	77,635
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	76,121
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 83,074	1	83,074
1286	STAFF NURSE	D 468	50910	27,961- 83,074	1	77,635
1287	STAFF NURSE	D 469	50910	27,961- 83,074	1	83,074
1293	*LABORER (GROUP A)	D 463	90753	68,361- 68,361	4	182,637
1297	CITY LABORER (GROUP,A)	D 466	90702	68,361- 68,361	4	182,073
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	5	289,120
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1307	IT ASSOCIATE	D 462	04877	59,489- 82,164	2	152,085
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,581	6	327,481
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	5	266,700
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	7	382,062
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	4	218,321
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,581	4	218,321
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,602-102,312	3	170,459
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	3	170,458
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	37,393- 51,043	2	56,948
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	2	63,807
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	36,712- 46,448	2	80,321
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	2	55,090
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	36,712- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	36,712- 46,448	3	96,953
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	6	184,141
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	9	278,929
1347	SUPERVISOR OF STOCK WORK	D 469	12202	32,145- 73,260	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	32,145- 73,260	2	89,885

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	55,544
1353	STOCK WORKER	D 463	12200	24,233- 46,519	5	145,354
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	32,145- 73,260	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	3	113,943
1365	PURCHASING AGENT	D 468	12121	43,716- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,716- 77,037	4	226,426
1367	PURCHASING AGENT	D 466	12121	43,716- 77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,716- 77,037	2	101,661
1370	ASSISTANT PURCHASING AGEN	D 465	12120	34,312- 44,114	1	37,981
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	5	203,574
1374	PURCHASING AGENT	D 463	12121	43,716- 77,037	1	58,213
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	81,429
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	24,983- 41,186	11	375,913
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	63	2,096,168
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	94	3,094,081
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	58	1,890,066
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	65	2,174,835
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	47	1,564,216
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	71	2,365,815
1391	IT SENIOR ASSOCIATE	D 462	04880	91,668-116,665	1	76,389
1392	COMPUTER SYSTEMS MANAGER	D 462	04973	45,758-196,574	1	101,000
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	4	129,069
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862- 70,962	1	68,759
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	2	164,245
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	2	105,908
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516- 37,671	24	737,600
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	1	54,974
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	2	127,510
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-196,574	1	67,131
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	1	75,710
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	105,464
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	1	35,101
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 42,711	1	36,472
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	3	238,204
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1415	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222- 46,752	8	324,516
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	407,200
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	17	654,679
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	18	704,612

ADOPTED BUDGET - FY13
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	60	2,169,687
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	21	795,700
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	25	1,040,483
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	3	169,097
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106- 65,845	2	124,759
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	86,620-140,902	1	90,174
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	86,620-140,902	1	112,546
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	86,620-140,902	1	110,000
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	86,620-140,902	1	102,000
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	86,620-140,902	1	103,351
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	1	60,648
1436	COLLEGE GRAPH DESIGNER	D 464	04808	53,952- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER	D 468	04842	44,377- 59,581	31	1,322,763
1446	STOCK WORKER	D 468	12200	24,233- 46,519	2	61,102
1447	SENIOR CUSTODIAL SUPERVIS	D 468	80535	32,288- 42,711	1	35,069
1455	ASSISTANT STOCKHANDLER	D 466	12207	27,515- 36,704	3	103,726
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	2	84,347
1468	CUSTODIAL SUPERVISOR	D 464	80510	29,943- 38,967	2	65,050
1471	ASSISTANT PRINCIPAL CUSTO	D 468	80560	36,271- 49,807	1	39,399
1473	EOC CUSTODIAL SUPERVISOR	D 463	04864	28,782- 42,330	1	41,831
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	45,758-196,574	2	136,966
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	33,117- 42,095	2	81,304
1481	MOTOR VEHICLE OPERATOR	D 469	91212	33,117- 42,095	2	79,339
1482	MOTOR VEHICLE OPERATOR	D 465	91212	33,117- 42,095	1	40,652
1483	MOTOR VEHICLE OPERATOR	D 468	91212	33,117- 42,095	1	39,953
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	32,770- 46,822	1	32,994
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	32,770- 46,822	1	32,872
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	32,770- 46,822	3	93,630
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	32,770- 46,822	2	56,180
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	32,770- 46,822	2	65,540
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	32,770- 46,822	1	28,090
1491	UNIVERSITY ENGINEER	D 464	04829	66,315- 88,344	1	87,784
1493	UNIVERSITY ASSISTANT ENGI	D 469	04823	49,862- 70,962	1	55,630
1494	CUSTODIAL SUPERVISOR (CUN	D 469	04862	28,782- 42,330	3	107,380
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	28,782- 42,330	5	158,984
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	28,782- 42,330	3	97,575
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	4	130,132
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	28,782- 42,330	1	32,742
1501	UNIVERSITY ENGINEER TECH	D 469	04827	30,215- 42,310	2	82,073
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	39,776- 53,646	7	326,766
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	8	401,176

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	4	200,588
1521	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	1	30,947
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	37,222- 46,752	4	154,011
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	37,222- 46,752	4	160,238
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	37,222- 46,752	6	232,656
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	37,222- 46,752	7	275,448
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	37,222- 46,752	11	446,868
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	32,498- 60,591	1	44,804
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	3	144,945
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	187,206
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	51,963
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	93,603
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	6	314,830
1548	EOC ACCOUNTANT	D 466	04866	36,876- 53,239	1	49,501
1549	EOC ACCOUNTING ASSISTANT	D 463	04867	29,600- 41,905	1	33,023
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	114,878
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	110,132
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	20	580,598
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	41	1,225,615
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	17	509,354
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	64	1,922,895
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	46	1,361,884
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	43,995- 55,543	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	49,224- 62,570	13	607,159
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	43,995- 55,543	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	49,224- 62,570	19	903,411
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	49,224- 62,570	10	474,981
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	49,224- 62,570	11	521,158
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	49,224- 62,570	31	1,441,519
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	49,224- 62,570	24	1,122,929
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	34,223
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	8	230,416
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	8	198,333
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	16	429,611
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	1	30,557
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	7	167,776
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	1	26,272
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	38	1,131,325
1604	CITY LABORER (GROUP,A)	D 463	90702	68,361- 68,361	5	229,282

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1605	CITY LABORER "A" "B"	D 465	90702	68,361- 68,361	14	638,948
1606	CITY LABORER (GROUP,A)	D 464	90702	68,361- 68,361	8	368,657
1607	CITY LABORER (GROUP,A)	D 468	90702	68,361- 68,361	3	137,118
1618	DISABILITY ACCOMMODATIONS	D 463	04832	36,000- 55,000	1	45,127
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	36,830
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000- 55,000	1	36,830
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000- 55,000	1	50,994
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648- 91,297	2	130,405
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	47,648- 91,297	1	57,598
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	46,156
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530- 60,825	1	54,977
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	1	54,885
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	54,885
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	91,668-116,665	11	974,486
1672	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	1	103,452
1675	IT ASSOCIATE	D 463	04877	59,489- 82,164	5	356,348
1676	IT ASSOCIATE	D 466	04877	59,489- 82,164	1	64,358
1679	IT SENIOR ASSOCIATE	D 463	04880	91,668-116,665	2	164,553
1682	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	4	347,520
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	20	744,436
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	8	294,432
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1881	PROJECT MANAGER LEVEL II	D 469	04819	89,884-103,953	1	76,351
6800	CUNY CUSTODIAL ASSISTANT	D 468	04861	23,766- 32,506	1	29,962
8686	CUNY CUSTODIAL ASSISTANT	D 468	04861	23,766- 32,506	1	26,516
SUBTOTAL FOR OBJECT 001					1,670	73,586,968
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	134,665
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-114,104	1	102,000
1725	CLINICAL PROFESSOR	D 464	04124	39,258-109,674	1	71,073
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-124,034	1	124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	68,803-116,364	26	2,794,060
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	26	2,761,030
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	36	3,609,261
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	25	2,728,119
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	24	2,531,203
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	34	3,640,166
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	94,606
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	5	510,362

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1849	PROFESSOR	D 463	04108	66,799-109,674	59	6,063,643
1850	PROFESSOR	D 464	04108	66,799-109,674	65	7,133,879
1851	PROFESSOR	D 465	04108	66,799-109,674	59	6,293,385
1852	PROFESSOR	D 466	04108	66,799-109,674	99	10,508,190
1853	PROFESSOR	D 468	04108	66,799-109,674	26	2,810,856
1854	PROFESSOR	D 469	04108	66,799-109,674	87	9,122,392
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	22	1,368,136
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	3	185,516
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	54	2,627,428
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	16	907,537
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	11	569,364
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	7	386,947
1903	SENIOR REGISTRAR	D 464	04624	68,803-116,364	1	116,364
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	1	57,375
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	77	6,188,918
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	101	8,307,714
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	60	4,951,078
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	100	8,523,348
1934	PROFESSOR	D 468	04108	66,799-109,674	25	2,167,809
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	66	5,476,598
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	25	2,135,195
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	40	3,341,677
1945	HE ASSOC	D 465	04075	55,602- 96,635	37	2,937,012
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	28	2,403,451
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	31	2,435,322
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	55	4,673,462
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	6	444,351
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	4	324,596
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	80	5,443,129
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	113	7,872,847
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	137	9,469,003
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	165	11,801,637
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	88	6,213,028
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	103	7,026,702
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873- 81,645	38	2,625,891
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873- 81,645	43	2,856,569
1995	HE ASST	D 465	04099	42,873- 81,645	51	3,221,880
1996	HE ASST	D 466	04099	42,873- 81,645	55	3,748,534
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873- 81,645	29	1,876,665
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	54	3,597,728
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	3	211,572

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	4	298,794
2038	EOC LECTURER	D 466	04655	41,435- 74,907	13	927,086
2039	EOC LECTURER	D 463	04655	41,435- 74,907	3	224,721
2040	LECTURER	D 463	04096	41,435- 74,907	80	4,717,262
2041	LECTURER	D 464	04096	41,435- 74,907	51	3,176,837
2042	LECTURER	D 465	04096	41,435- 74,907	91	5,406,410
2043	LECTURER	D 466	04096	41,435- 74,907	61	3,798,777
2044	LECTURER	D 468	04096	41,435- 74,907	27	1,790,538
2045	LECTURER	D 469	04096	41,435- 74,907	57	3,776,645
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	300,283
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	2	145,427
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	3	176,014
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	5	312,952
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	26	1,606,655
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	22	983,938
2058	ASST TO HEO	D 465	04017	35,576- 69,846	46	2,346,240
2059	ASST TO HEO	D 466	04017	35,576- 69,846	28	1,571,311
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	20	967,481
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	54	2,965,463
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	7	417,363
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	16	966,955
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	9	537,299
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	17	1,065,535
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	1	64,905
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	16	1,004,742
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	3	229,226
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801- 79,340	4	286,073
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	2	139,788
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	217,710
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	2	88,833
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	109,270
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	16	824,169
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	20	1,007,047
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	18	912,920
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	17	867,462
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	12	650,093
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	16	825,337
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	4	409,234
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	3	342,935
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	2	343,000
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	2	351,065

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	2	319,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	463,000
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	361,590
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	1	115,000
2209	DEAN	D 465	04314	88,721-175,932	4	567,582
2210	DEAN	D 464	04314	88,721-175,932	2	250,000
2212	DEAN	D 469	04314	88,721-175,932	2	310,992
2214	DEAN	D 463	04314	88,721-175,932	5	713,420
2215	DEAN	D 468	04314	88,721-175,932	1	141,844
2216	DEAN	D 466	04314	88,721-175,932	6	913,846
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	1	145,000
2218	ADMINISTRATOR	D 465	04315	88,271-175,932	2	283,875
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	2	288,710
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	2	299,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	134,236
2224	ASSISTANT ADMINISTRATOR	D 464	04723	67,089-133,222	2	231,590
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	1	210,783
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	375,600
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	188,511
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	6	1,017,828
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	2	319,657
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	657,862
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	1	153,000
2237	PRESIDENT	D 463	04319	134,910-236,866	2	419,259
2238	PRESIDENT	D 464	04319	134,910-236,866	1	210,000
2239	PRESIDENT	D 465	04319	134,910-236,866	2	407,724
2240	PRESIDENT	D 466	04319	134,910-236,866	1	222,251
2241	PRESIDENT	D 468	04319	134,910-236,866	1	204,000
2242	PRESIDENT	D 469	04319	134,910-236,866	1	219,834
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	134,140
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	1	124,702
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	281,224
2246	PRESIDENT	D 462	04319	134,910-236,866	1	210,000
2247	UNIVERSITY ADMINISTRATOR	D 462	04704	94,500-146,000	1	130,000
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	5	587,601
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	3	369,078
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	4	499,368
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	2	276,050
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	3	379,500
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	7	902,652

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

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

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	238,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	2	269,177
2282	ADMINISTRATOR	D 466	04315	88,271-175,932	1	133,685
	SUBTOTAL FOR OBJECT 005				3,194	249,501,409

	POSITION SCHEDULE FOR U/A 002				4,864	323,088,377
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-218	-14,480,523
	TOTAL FOR U/A 002				4,646	308,607,854

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			388,880			388,880		
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			252,270			202,270		50,000-
		SUBTOTAL FOR SUPPLYS&MATL			642,029			592,029		50,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,673			3,673		
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			6,228			6,228		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,857			4,857		
		402 TELEPHONE & OTHER COMMUNICATNS			3,502			3,502		
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			292,438			293,996		1,558
		SUBTOTAL FOR OTHR SER&CHR			301,642			303,200		1,558
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	8,005		2	8,005		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,560		1	1,560		
		619 SECURITY SERVICES		1	450		1	450		
		624 CLEANING SERVICES		1	2,175		1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,106		1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS		6	20,296		6	20,296		
		SUBTOTAL FOR BUDGET CODE 7000		6	970,195		6	921,753		48,442-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	970,195		6	921,753		48,442-
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	970,195		6	921,753		48,442-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	292,438	970,195	293,996	921,753	48,442-
FINANCIAL PLAN SAVINGS APPROPRIATION		970,195		921,753	48,442-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		870,195		821,753	48,442-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		100,000		100,000	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		970,195		921,753	48,442-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,284,912	82	1,189,786	95,126-
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	9,872,411	140	8,099,739	1,772,672-
		SUBTOTAL FOR F/T SALARIED	222	11,157,323	222	9,289,525	1,867,798-
03 UNSALARIED		031 UNSALARIED		811,920		2,540,617	1,728,697
		SUBTOTAL FOR UNSALARIED		811,920		2,540,617	1,728,697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010	
		043 SHIFT DIFFERENTIAL		14,698		14,698	
		045 HOLIDAY PAY		1,500		1,500	
		047 OVERTIME		50,405		50,405	
		052 SEVERANCE PAYMENT				139,101	139,101
		SUBTOTAL FOR ADD GRS PAY		469,613		608,714	139,101
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641	
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490	
		068 FACULTY WELFARE BENEFITS		368,141		368,141	
		SUBTOTAL FOR FRINGE BENES		2,150,608		2,150,608	
		SUBTOTAL FOR BUDGET CODE 7000	222	14,589,464	222	14,589,464	
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216	
		068 FACULTY WELFARE BENEFITS		37,673		37,673	
		SUBTOTAL FOR FRINGE BENES		217,774		217,774	
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,807,238	222	14,807,238	
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,807,238	222	14,807,238	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,097,068	13,097,068	
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,807,238	14,807,238	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	37,222- 46,752	1	42,060
1259	IT SENIOR ASSOCIATE	D 470	04880	91,668-116,665	2	152,778
1316	MAINTENANCE WORKER	D 470	90698	33,742- 54,581	1	96,549
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	11	411,113
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	2	72,404
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	1	29,962
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	2	59,924
2010	CUNY OFFICE ASSISTANT (LE	D 470	04802	28,073- 46,278	1	31,723
8706	TEACHER(H)	D 470	04139	31- 100	2	128
SUBTOTAL FOR OBJECT 001					23	896,641
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	311,893
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,176,762
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	4	305,581
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	440,247
2010	TEACHER	D 470	04140	43,214-100,049	79	5,480,339
2083	SENIOR COLLEGE LAB TECH	D 470	04060	44,020- 64,905	2	117,060
2100	COLLEGE LAB TECHNICIAN	D 470	04058	35,723- 55,492	1	51,876
2130	TEACHER	D 470	04140	43,214-100,049	12	388,092
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	26	1,541,093
SUBTOTAL FOR OBJECT 005					143	9,812,943
POSITION SCHEDULE FOR U/A 004					166	10,709,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					55	3,548,356
TOTAL FOR U/A 004					221	14,257,940

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000			35,000,000
		SUBTOTAL FOR FXD MIS CHGS		35,000,000			35,000,000
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGES		35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000			35,000,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	35,000,000	35,000,000	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,000,000	35,000,000	

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,908	556,201,121	4,948	576,599,602	20,398,481
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	556,201,121	4,867	576,599,602	20,398,481

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	401,216,781	423,223,252	22,006,471
OTHER CATEGORICAL	12,107,779	10,499,789	1,607,990-
CAPITAL FUNDS - I.F.A.			
STATE	142,876,561	142,876,561	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	556,201,121	576,599,602	20,398,481
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,934,645	273,909,461	23,833,133	268,195,894	5,713,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		273,909,461		268,195,894	5,713,567-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,576,684		160,377,297	800,613
OTHER CATEGORICAL		408,162		2,500,000	2,091,838
CAPITAL FUNDS - I.F.A.					
STATE		70,712,929		92,584,981	21,872,052
FEDERAL - C.D.		1,142,000			1,142,000-
FEDERAL - OTHER					
INTRA-CITY SALES		42,069,686		12,733,616	29,336,070-
TOTAL		273,909,461		268,195,894	5,713,567-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,908	556,201,121	4,948	576,599,602	20,398,481
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	556,201,121	4,867	576,599,602	20,398,481
OTPS					
TOTALS FOR OPERATING BUDGET		273,909,461		268,195,894	5,713,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		273,909,461		268,195,894	5,713,567-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,908	830,110,582	4,948	844,795,496	14,684,914
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	830,110,582	4,867	844,795,496	14,684,914
FUNDING					
CITY		560,793,465		583,600,549	22,807,084
OTHER CATEGORICAL		12,515,941		12,999,789	483,848
CAPITAL FUNDS - I.F.A.					
STATE		213,589,490		235,461,542	21,872,052
FEDERAL - C.D.		1,142,000			1,142,000-
FEDERAL - OTHER					
INTRA-CITY SALES		42,069,686		12,733,616	29,336,070-
TOTAL FUNDING		830,110,582		844,795,496	14,684,914

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS					720,428	720,428
SUBTOTAL FOR F/T SALARIED							720,428	720,428
SUBTOTAL FOR BUDGET CODE 1002							720,428	720,428
TOTAL FOR							720,428	720,428
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,010,816	167		8,589,492	22 1,578,676
SUBTOTAL FOR F/T SALARIED							8,589,492	22 1,578,676
03 UNSALARIED		031 UNSALARIED		297,121			297,121	
SUBTOTAL FOR UNSALARIED							297,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100			13,100	
		042 LONGEVITY DIFFERENTIAL		38,968			38,968	
		045 HOLIDAY PAY		4,000			4,000	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY							57,068	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000							8,943,681	22 1,578,676
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.							8,943,681	22 1,578,676
TOTAL FOR CCRB-PS							9,664,109	22 2,299,104

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	7,365,005	167	9,664,109	2,299,104
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,283,221	164	9,582,325	2,299,104

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,283,221	9,582,325	2,299,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,283,221	9,582,325	2,299,104
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				ADOPTED BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	49,492-	212,614	2	250,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	49,492-	212,614	1	166,360
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-	212,614	1	97,663
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-	212,614	4	364,004
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-	212,614	3	293,788
1800	INVESTIGATOR (CCRB)	D 054	31165	58,385-	75,735	37	1,415,684
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806-	49,503	24	1,186,959
2000	INVESTIGATOR (CCRB)	D 054	31165	58,385-	75,735	8	474,438
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560-	82,339	6	432,852
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-	212,614	5	450,230
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978-	75,630	5	257,108
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588-	52,966	1	39,890
2260	CLERICAL ASSOCIATE	D 054	10251	20,095-	52,966	1	44,294
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588-	52,966	1	45,978
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072-	53,788	5	241,572
8300	COMPUTER OPERATIONS MANAG	D 054	10074	49,492-	212,614	2	179,117
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574-	94,528	2	146,715
SUBTOTAL FOR OBJECT 001						108	6,086,652

POSITION SCHEDULE FOR U/A 001						108	6,086,652
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						56	3,156,042
TOTAL FOR U/A 001						164	9,242,694

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,322		10,000		678
			100 SUPPLIES + MATERIALS - GENERAL		46,166		946,907		900,741
			101 PRINTING SUPPLIES		25,101				25,101-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,350		1,200		150-
			106 MOTOR VEHICLE FUEL		1,400		2,000		600
			110 FOOD & FORAGE SUPPLIES		1,667		3,000		1,333
			117 POSTAGE		25,765		25,000		765-
			199 DATA PROCESSING SUPPLIES		30,593		20,000		10,593-
			SUBTOTAL FOR SUPPLYS&MATL		141,364		1,008,107		866,743
30	PROPTY&EQUIP		314 OFFICE FURITURE		813		5,000		4,187
			315 OFFICE EQUIPMENT		1,800				1,800-
			332 PURCH DATA PROCESSING EQUIPT		101,913		6,176		95,737-
			337 BOOKS-OTHER		26,246		40,000		13,754
			SUBTOTAL FOR PROPTY&EQUIP		130,772		51,176		79,596-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		142,352		95,931		46,421-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		91,965		50,000		41,965-
			402 TELEPHONE & OTHER COMMUNICATNS				25,814		25,814
			403 OFFICE SERVICES		4,188		5,619		1,431
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,036,365		1,036,365		
			412 RENTALS OF MISC.EQUIP		24,662		20,000		4,662-
			417 ADVERTISING		6,875		1,800		5,075-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,370		7,000		1,630
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,186		8,000		3,814
			SUBTOTAL FOR OTHR SER&CHR		1,326,063		1,260,529		65,534-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,400	1	25,000		2,400-
			608 MAINT & REP GENERAL	6	28,366	6	4,997		23,369-
			612 OFFICE EQUIPMENT MAINTENANCE		946				946-
			613 DATA PROCESSING EQUIPMENT	3	15,812	3	3,712		12,100-
			615 PRINTING CONTRACTS	2		2	30,000		30,000
			622 TEMPORARY SERVICES	5	10,262	5	15,000		4,738
			624 CLEANING SERVICES	2	21,545	2	25,950		4,405
			671 TRAINING PRGM CITY EMPLOYEES	2		2	2,456		2,456
			682 PROF SERV LEGAL SERVICES		4,367		6,000		1,633

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	4,808	1	6,000	1,192
		SUBTOTAL FOR CNTRCTL SVCS	22	113,506	22	119,115	5,609
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		125			125-
		732 MISCELLANEOUS AWARDS				1,500	1,500
		SUBTOTAL FOR FXD MIS CHGS		125		1,500	1,375
		SUBTOTAL FOR BUDGET CODE 2000	22	1,711,830	22	2,440,427	728,597
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
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		699			699-
		SUBTOTAL FOR CNTRCTL SVCS		699			699-
		SUBTOTAL FOR BUDGET CODE 3000		699		29,000	28,301
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			22	1,712,529	22	2,469,427	756,898
TOTAL FOR CCRB-OTPS			22	1,712,529	22	2,469,427	756,898

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198,039	1,712,529	1,152,296	2,469,427	756,898
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,709,429		2,466,327	756,898

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,709,429		2,466,327	756,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,709,429		2,466,327	756,898

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	7,365,005	167	9,664,109	2,299,104
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,283,221	164	9,582,325	2,299,104

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,283,221	9,582,325	2,299,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,283,221	9,582,325	2,299,104
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198,039	1,712,529	1,152,296	2,469,427	756,898
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,709,429		2,466,327	756,898

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,709,429		2,466,327	756,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,709,429		2,466,327	756,898
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	145	7,365,005	167	9,664,109	2,299,104
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,283,221	164	9,582,325	2,299,104
OTPS					
TOTALS FOR OPERATING BUDGET		1,712,529		2,469,427	756,898
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,709,429		2,466,327	756,898
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	145	9,077,534	167	12,133,536	3,056,002
FINANCIAL PLAN SAVINGS	3-	84,884-	3-	84,884-	
APPROPRIATION	142	8,992,650	164	12,048,652	3,056,002
FUNDING					
CITY		8,992,650		12,048,652	3,056,002
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,992,650		12,048,652	3,056,002

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene OT							
04 ADD GRS PAY		047 OVERTIME		494,600			494,600-
		048 OVERTIME UNIFORM FORCES		5,493,810			5,493,810-
		SUBTOTAL FOR ADD GRS PAY		5,988,410			5,988,410-
		SUBTOTAL FOR BUDGET CODE H001		5,988,410			5,988,410-
BUDGET CODE: H002 Hurricane Irene OT- City							
04 ADD GRS PAY		047 OVERTIME		81,952			81,952-
		048 OVERTIME UNIFORM FORCES		916,316			916,316-
		SUBTOTAL FOR ADD GRS PAY		998,268			998,268-
		SUBTOTAL FOR BUDGET CODE H002		998,268			998,268-
BUDGET CODE: H004 Hurricane Irene OT- State							
04 ADD GRS PAY		047 OVERTIME		82,433			82,433-
		048 OVERTIME UNIFORM FORCES		915,635			915,635-
		SUBTOTAL FOR ADD GRS PAY		998,068			998,068-
		SUBTOTAL FOR BUDGET CODE H004		998,068			998,068-
BUDGET CODE: 1970 Firearms Suppression Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000	
		SUBTOTAL FOR BUDGET CODE 1970	60	4,949,880	60	4,949,880	
		TOTAL FOR	60	12,934,626	60	4,949,880	7,984,746-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	653,743	20	1,553,743	900,000
		004 FULL TIME UNIFORMED PERSONNEL	203	14,917,450	203	15,099,450	182,000
		SUBTOTAL FOR F/T SALARIED	223	15,571,193	223	16,653,193	1,082,000
03 UNSALARIED		031 UNSALARIED		404,319		4,164,319	3,760,000
		SUBTOTAL FOR UNSALARIED		404,319		4,164,319	3,760,000
		SUBTOTAL FOR BUDGET CODE 0010	223	15,975,512	223	20,817,512	4,842,000
		TOTAL FOR FIRST PRECINCT	223	15,975,512	223	20,817,512	4,842,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		687,023			687,023-
		SUBTOTAL FOR ADD GRS PAY		687,023			687,023-
		SUBTOTAL FOR BUDGET CODE 0012		687,023			687,023-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		34,679,569		23,660,360	11,019,209-
		SUBTOTAL FOR ADD GRS PAY		34,679,569		23,660,360	11,019,209-
		SUBTOTAL FOR BUDGET CODE 0013		34,679,569		23,660,360	11,019,209-
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY		047 OVERTIME		1,461,582			1,461,582-
		048 OVERTIME UNIFORM FORCES		1,359,230			1,359,230-
		SUBTOTAL FOR ADD GRS PAY		2,820,812			2,820,812-
		SUBTOTAL FOR BUDGET CODE 0015		2,820,812			2,820,812-
BUDGET CODE: 0017 Private Grant Overtime							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,357,843					1,357,843-
		048 OVERTIME UNIFORM FORCES		1,930,345					1,930,345-
		SUBTOTAL FOR ADD GRS PAY		3,288,188					3,288,188-
		SUBTOTAL FOR BUDGET CODE 0017		3,288,188					3,288,188-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,844,260	46	2,844,260			
		004 FULL TIME UNIFORMED PERSONNEL	189	16,509,823	189	20,000,000			3,490,177
		SUBTOTAL FOR F/T SALARIED	235	19,354,083	235	22,844,260			3,490,177
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		81,861,899		81,861,899			
		043 SHIFT DIFFERENTIAL		93,342,885		93,743,010			400,125
		045 HOLIDAY PAY		99,158,088		99,079,653			78,435-
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		42,407,240		43,143,216			735,976
		048 OVERTIME UNIFORM FORCES		439,008,055		393,477,553			45,530,502-
		SUBTOTAL FOR ADD GRS PAY		760,933,500		716,460,664			44,472,836-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0020	235	780,304,252	235	739,321,593			40,982,659-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			
BUDGET CODE: 0053 CIS- Cops In School									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50		50				
		SUBTOTAL FOR F/T SALARIED	50		50				

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0053			50		50		
TOTAL FOR OFFICE CHIEF OF OPERATIONS			285	821,839,844	285	763,041,953	58,797,891-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,690,743	43	2,690,743	
		004 FULL TIME UNIFORMED PERSONNEL	174	17,481,565	174	17,481,565	
SUBTOTAL FOR F/T SALARIED			217	20,172,308	217	20,172,308	
03 UNSALARIED		031 UNSALARIED		12,620,675		12,530,981	89,694-
SUBTOTAL FOR UNSALARIED				12,620,675		12,530,981	89,694-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,926		5,926	
SUBTOTAL FOR ADD GRS PAY				5,926		5,926	
SUBTOTAL FOR BUDGET CODE 0030			217	32,798,909	217	32,709,215	89,694-
TOTAL FOR PATROL SERVICES BUREAU			217	32,798,909	217	32,709,215	89,694-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	709,016	20	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	10,750,639	175	10,750,639	
SUBTOTAL FOR F/T SALARIED			195	11,459,655	195	11,459,655	
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			195	11,710,462	195	11,710,462	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIFTH PRECINCT			195	11,710,462	195	11,710,462	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	691,356	19	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	11,886,978	201	11,997,395	110,417
SUBTOTAL FOR F/T SALARIED			220	12,578,334	220	12,688,751	110,417
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
SUBTOTAL FOR ADD GRS PAY				797,000		797,000	
SUBTOTAL FOR BUDGET CODE 0060			220	13,583,471	220	13,693,888	110,417
TOTAL FOR SIXTH PRECINCT			220	13,583,471	220	13,693,888	110,417
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,365	24	761,365	
		004 FULL TIME UNIFORMED PERSONNEL	154	10,771,418	154	10,771,418	
SUBTOTAL FOR F/T SALARIED			178	11,532,783	178	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			178	12,565,039	178	12,565,039	
TOTAL FOR SEVENTH PRECINCT			178	12,565,039	178	12,565,039	
			619				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	786,820	22	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	10,992,026	190	10,992,026	
		SUBTOTAL FOR F/T SALARIED	212	11,778,846	212	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	212	12,764,786	212	12,764,786	
		TOTAL FOR NINTH PRECINCT	212	12,764,786	212	12,764,786	
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	674,942	22	674,942	
		004 FULL TIME UNIFORMED PERSONNEL	175	10,927,653	175	11,069,653	142,000
		SUBTOTAL FOR F/T SALARIED	197	11,602,595	197	11,744,595	142,000
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
		SUBTOTAL FOR UNSALARIED		209,669		209,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000	
		SUBTOTAL FOR BUDGET CODE 0100	197	12,584,264	197	12,726,264	142,000
		TOTAL FOR TENTH PRECINCT	197	12,584,264	197	12,726,264	142,000
			620				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,537	21	657,537	
		004 FULL TIME UNIFORMED PERSONNEL	296	27,888,051	296	26,888,051	1,000,000-
		SUBTOTAL FOR F/T SALARIED	317	28,545,588	317	27,545,588	1,000,000-
		SUBTOTAL FOR BUDGET CODE 0110	317	28,545,588	317	27,545,588	1,000,000-
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	317	28,545,588	317	27,545,588	1,000,000-
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841	
		004 FULL TIME UNIFORMED PERSONNEL	222	12,828,411	222	12,828,411	
		SUBTOTAL FOR F/T SALARIED	245	13,541,252	245	13,541,252	
03 UNSALARIED		031 UNSALARIED		208,088		208,088	
		SUBTOTAL FOR UNSALARIED		208,088		208,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000	
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000	
		SUBTOTAL FOR BUDGET CODE 0130	245	14,661,340	245	14,661,340	
		TOTAL FOR THIRTEENTH PRECINCT	245	14,661,340	245	14,661,340	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,120,986	34	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	392	19,745,461	392	23,845,461	4,100,000
			621				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			426	20,866,447	426	24,966,447	4,100,000
SUBTOTAL FOR BUDGET CODE 0140			426	20,866,447	426	24,966,447	4,100,000
TOTAL FOR MIDTOWN SOUTH PRECINCT			426	20,866,447	426	24,966,447	4,100,000
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	809,416	22	809,416	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723	
SUBTOTAL FOR F/T SALARIED			209	13,200,139	209	13,200,139	
03 UNSALARIED		031 UNSALARIED		208,134		208,134	
SUBTOTAL FOR UNSALARIED				208,134		208,134	
SUBTOTAL FOR BUDGET CODE 0170			209	13,408,273	209	13,408,273	
TOTAL FOR SEVENTEENTH PRECINCT			209	13,408,273	209	13,408,273	
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	983,942	32	983,942	
		004 FULL TIME UNIFORMED PERSONNEL	340	20,669,305	340	20,669,305	
SUBTOTAL FOR F/T SALARIED			372	21,653,247	372	21,653,247	
03 UNSALARIED		031 UNSALARIED		20,373		20,373	
SUBTOTAL FOR UNSALARIED				20,373		20,373	
SUBTOTAL FOR BUDGET CODE 0180			372	21,673,620	372	21,673,620	
TOTAL FOR MIDTOWN NORTH PRECINCT			372	21,673,620	372	21,673,620	
			622				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	784,293	25	784,293	
		004 FULL TIME UNIFORMED PERSONNEL	254	16,300,609	254	16,300,609	
		SUBTOTAL FOR F/T SALARIED	279	17,084,902	279	17,084,902	
03 UNSALARIED		031 UNSALARIED		211,368		211,368	
		SUBTOTAL FOR UNSALARIED		211,368		211,368	
		SUBTOTAL FOR BUDGET CODE 0190	279	17,296,270	279	17,296,270	
		TOTAL FOR NINETEENTH PRECINCT	279	17,296,270	279	17,296,270	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	556,164	17	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,740,998	175	11,740,998	
		SUBTOTAL FOR F/T SALARIED	192	12,297,162	192	12,297,162	
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
		SUBTOTAL FOR UNSALARIED		208,080		208,080	
		SUBTOTAL FOR BUDGET CODE 0200	192	12,505,242	192	12,505,242	
		TOTAL FOR TWENTIETH PRECINCT	192	12,505,242	192	12,505,242	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	335,787	10	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	264	25,759,904	264	25,909,904	150,000
			623				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			274	26,095,691	274	26,245,691	150,000
SUBTOTAL FOR BUDGET CODE 0210			274	26,095,691	274	26,245,691	150,000
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			274	26,095,691	274	26,245,691	150,000
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	430,465	11	430,465	
		004 FULL TIME UNIFORMED PERSONNEL	135	9,204,361	135	9,204,361	
SUBTOTAL FOR F/T SALARIED			146	9,634,826	146	9,634,826	
SUBTOTAL FOR BUDGET CODE 0220			146	9,634,826	146	9,634,826	
TOTAL FOR CENTRAL PARK PRECINCT			146	9,634,826	146	9,634,826	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19	640,286	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235	
SUBTOTAL FOR F/T SALARIED			242	13,829,521	242	13,829,521	
03 UNSALARIED		031 UNSALARIED		212,456		212,456	
SUBTOTAL FOR UNSALARIED				212,456		212,456	
SUBTOTAL FOR BUDGET CODE 0230			242	14,041,977	242	14,041,977	
TOTAL FOR TWENTY THIRD PRECINCT			242	14,041,977	242	14,041,977	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	852,219	24		852,219
		004 FULL TIME UNIFORMED PERSONNEL	185	10,877,686	185		11,027,686
		SUBTOTAL FOR F/T SALARIED	209	11,729,905	209		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	209	12,667,948	209		12,817,948
		TOTAL FOR TWENTY FOURTH PRECINCT	209	12,667,948	209		12,817,948
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	722,418	24		722,418
		004 FULL TIME UNIFORMED PERSONNEL	210	12,589,181	210		12,589,181
		SUBTOTAL FOR F/T SALARIED	234	13,311,599	234		13,311,599
03 UNSALARIED		031 UNSALARIED		210,743			210,743
		SUBTOTAL FOR UNSALARIED		210,743			210,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000			946,000
		SUBTOTAL FOR ADD GRS PAY		946,000			946,000
		SUBTOTAL FOR BUDGET CODE 0250	234	14,468,342	234		14,468,342
		TOTAL FOR TWENTY FIFTH PRECINCT	234	14,468,342	234		14,468,342
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,637	19	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,461,554	157	10,465,054	3,500
		SUBTOTAL FOR F/T SALARIED	176	11,098,191	176	11,101,691	3,500
03 UNSALARIED		031 UNSALARIED		212,074		212,074	
		SUBTOTAL FOR UNSALARIED		212,074		212,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
		SUBTOTAL FOR ADD GRS PAY		778,000		778,000	
		SUBTOTAL FOR BUDGET CODE 0260	176	12,088,265	176	12,091,765	3,500
		TOTAL FOR TWENTY SIXTH PRECINCT	176	12,088,265	176	12,091,765	3,500
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	550,703	16	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,762,465	196	14,062,465	300,000
		SUBTOTAL FOR F/T SALARIED	212	14,313,168	212	14,613,168	300,000
03 UNSALARIED		031 UNSALARIED		211,070		211,070	
		SUBTOTAL FOR UNSALARIED		211,070		211,070	
		SUBTOTAL FOR BUDGET CODE 0280	212	14,524,238	212	14,824,238	300,000
		TOTAL FOR TWENTY EIGHTH PRECINCT	212	14,524,238	212	14,824,238	300,000
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	566,533	15	566,533	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579	
		SUBTOTAL FOR F/T SALARIED	219	13,348,112	219	13,348,112	
			626				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
		SUBTOTAL FOR UNSALARIED		210,149		210,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000	
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000	
		SUBTOTAL FOR BUDGET CODE 0300	219	14,518,261	219	14,518,261	
		TOTAL FOR THIRTIETH PRECINCT	219	14,518,261	219	14,518,261	
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	707,698	21	707,698	
		004 FULL TIME UNIFORMED PERSONNEL	255	14,445,999	255	14,445,999	
		SUBTOTAL FOR F/T SALARIED	276	15,153,697	276	15,153,697	
03 UNSALARIED		031 UNSALARIED		213,664		213,664	
		SUBTOTAL FOR UNSALARIED		213,664		213,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000	
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000	
		SUBTOTAL FOR BUDGET CODE 0320	276	16,337,361	276	16,337,361	
		TOTAL FOR THIRTY SECOND PRECINCT	276	16,337,361	276	16,337,361	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	706,860	21	706,860	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,836,401	
		SUBTOTAL FOR F/T SALARIED	228	14,543,261	228	14,543,261	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000			
		SUBTOTAL FOR ADD GRS PAY		997,000		997,000			
		SUBTOTAL FOR BUDGET CODE 0330	228	15,558,261	228	15,558,261			
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,887,155	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	479	31,304,945	479	31,304,945			
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498			
		004 FULL TIME UNIFORMED PERSONNEL	311	17,327,623	311	18,027,623			700,000
		SUBTOTAL FOR F/T SALARIED	327	17,979,121	327	18,679,121			700,000
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			
		SUBTOTAL FOR BUDGET CODE 0400	327	18,193,404	327	18,893,404			700,000
		TOTAL FOR FORTIETH PRECINCT	327	18,193,404	327	18,893,404			700,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24		779,932
		004 FULL TIME UNIFORMED PERSONNEL	215	13,534,076	215		13,534,076
SUBTOTAL FOR F/T SALARIED			239	14,314,008	239		14,314,008
03 UNSALARIED		031 UNSALARIED		209,618			209,618
SUBTOTAL FOR UNSALARIED				209,618			209,618
SUBTOTAL FOR BUDGET CODE 0410			239	14,523,626	239		14,523,626
TOTAL FOR FOURTY FIRST PRECINCT			239	14,523,626	239		14,523,626
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17		676,528
		004 FULL TIME UNIFORMED PERSONNEL	221	14,381,000	221		14,381,000
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	27	872,477	27		872,477
		004 FULL TIME UNIFORMED PERSONNEL	323	17,772,376	323		17,772,376
SUBTOTAL FOR F/T SALARIED			350	18,644,853	350		18,644,853

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		344,365		344,365	
		SUBTOTAL FOR UNSALARIED		344,365		344,365	
		SUBTOTAL FOR BUDGET CODE 0430	350	18,989,218	350	18,989,218	
		TOTAL FOR FORTY THIRD PRECINCT	350	18,989,218	350	18,989,218	
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	20,128,080	380	20,728,080	600,000
		SUBTOTAL FOR F/T SALARIED	401	20,917,823	401	21,517,823	600,000
03 UNSALARIED		031 UNSALARIED		220,323		220,323	
		SUBTOTAL FOR UNSALARIED		220,323		220,323	
		SUBTOTAL FOR BUDGET CODE 0440	401	21,138,146	401	21,738,146	600,000
		TOTAL FOR FORTY FOURTH PRECINCT	401	21,138,146	401	21,738,146	600,000
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	816,988	24	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,519,284	191	12,519,284	
		SUBTOTAL FOR F/T SALARIED	215	13,336,272	215	13,336,272	
03 UNSALARIED		031 UNSALARIED		253,981		253,981	
		SUBTOTAL FOR UNSALARIED		253,981		253,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	215	14,451,253	215	14,451,253	
			630				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FORTY FIFTH PRECINCT			215	14,451,253	215	14,451,253	
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,652	24	786,652	
		004 FULL TIME UNIFORMED PERSONNEL	356	18,659,842	356	18,659,842	
SUBTOTAL FOR F/T SALARIED			380	19,446,494	380	19,446,494	
03 UNSALARIED		031 UNSALARIED		151,569		151,569	
SUBTOTAL FOR UNSALARIED				151,569		151,569	
SUBTOTAL FOR BUDGET CODE 0460			380	19,598,063	380	19,598,063	
TOTAL FOR FORTY SIXTH PRECINCT			380	19,598,063	380	19,598,063	
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,599	24	761,599	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,498,779	262	17,098,779	1,600,000
SUBTOTAL FOR F/T SALARIED			286	16,260,378	286	17,860,378	1,600,000
03 UNSALARIED		031 UNSALARIED		221,870		221,870	
SUBTOTAL FOR UNSALARIED				221,870		221,870	
SUBTOTAL FOR BUDGET CODE 0470			286	16,482,248	286	18,082,248	1,600,000
TOTAL FOR FORTY SEVENTH PRECINCT			286	16,482,248	286	18,082,248	1,600,000
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	716,156	21		716,156
		004 FULL TIME UNIFORMED PERSONNEL	254	15,668,643	254		15,668,643
		SUBTOTAL FOR F/T SALARIED	275	16,384,799	275		16,384,799
03 UNSALARIED		031 UNSALARIED		187,458			187,458
		SUBTOTAL FOR UNSALARIED		187,458			187,458
		SUBTOTAL FOR BUDGET CODE 0480	275	16,572,257	275		16,572,257
		TOTAL FOR FORTY EIGHTH PRECINCT	275	16,572,257	275		16,572,257
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	668,923	17		668,923
		004 FULL TIME UNIFORMED PERSONNEL	208	15,390,583	208		15,390,583
		SUBTOTAL FOR F/T SALARIED	225	16,059,506	225		16,059,506
03 UNSALARIED		031 UNSALARIED		210,385			210,385
		SUBTOTAL FOR UNSALARIED		210,385			210,385
		SUBTOTAL FOR BUDGET CODE 0490	225	16,269,891	225		16,269,891
		TOTAL FOR FORTY NINTH PRECINCT	225	16,269,891	225		16,269,891
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	742,353	22		742,353
		004 FULL TIME UNIFORMED PERSONNEL	177	11,221,760	177		11,521,760
		SUBTOTAL FOR F/T SALARIED	199	11,964,113	199		12,264,113
03 UNSALARIED		031 UNSALARIED		212,507			212,507
			632				

300,000
300,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				212,507		212,507	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 0500			199	12,994,620	199	13,294,620	300,000
TOTAL FOR FIFITETH PRECINCT			199	12,994,620	199	13,294,620	300,000
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	447,165	13	447,165	
		004 FULL TIME UNIFORMED PERSONNEL	315	47,706,982	315	39,006,982	8,700,000-
SUBTOTAL FOR F/T SALARIED			328	48,154,147	328	39,454,147	8,700,000-
SUBTOTAL FOR BUDGET CODE 0510			328	48,154,147	328	39,454,147	8,700,000-
TOTAL FOR PATROL BOROUGH BRONX			328	48,154,147	328	39,454,147	8,700,000-
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,962	24	796,962	
		004 FULL TIME UNIFORMED PERSONNEL	325	16,939,798	325	18,039,798	1,100,000
SUBTOTAL FOR F/T SALARIED			349	17,736,760	349	18,836,760	1,100,000
03 UNSALARIED		031 UNSALARIED		212,867		212,867	
SUBTOTAL FOR UNSALARIED				212,867		212,867	
SUBTOTAL FOR BUDGET CODE 0520			349	17,949,627	349	19,049,627	1,100,000
TOTAL FOR FIFTY SECOND PRECINCT			349	17,949,627	349	19,049,627	1,100,000
			633				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	662,993	21	662,993	
		004 FULL TIME UNIFORMED PERSONNEL	214	12,607,723	214	12,157,723	450,000-
		SUBTOTAL FOR F/T SALARIED	235	13,270,716	235	12,820,716	450,000-
03 UNSALARIED		031 UNSALARIED		150,115		150,115	
		SUBTOTAL FOR UNSALARIED		150,115		150,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000	
		SUBTOTAL FOR BUDGET CODE 0600	235	14,296,831	235	13,846,831	450,000-
		TOTAL FOR SIXTIETH PRECINCT	235	14,296,831	235	13,846,831	450,000-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	641,773	20	641,773	
		004 FULL TIME UNIFORMED PERSONNEL	194	10,755,955	194	10,755,955	
		SUBTOTAL FOR F/T SALARIED	214	11,397,728	214	11,397,728	
03 UNSALARIED		031 UNSALARIED		221,532		221,532	
		SUBTOTAL FOR UNSALARIED		221,532		221,532	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000	
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000	
		SUBTOTAL FOR BUDGET CODE 0610	214	12,385,260	214	12,385,260	
		TOTAL FOR SIXTY FIRST PRECINCT	214	12,385,260	214	12,385,260	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,032	21		709,032
		004 FULL TIME UNIFORMED PERSONNEL	179	10,484,909	179		10,484,909
		SUBTOTAL FOR F/T SALARIED	200	11,193,941	200		11,193,941
03 UNSALARIED		031 UNSALARIED		220,956			220,956
		SUBTOTAL FOR UNSALARIED		220,956			220,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000			691,000
		SUBTOTAL FOR ADD GRS PAY		691,000			691,000
		SUBTOTAL FOR BUDGET CODE 0620	200	12,105,897	200		12,105,897
		TOTAL FOR SIXTY SECOND PRECINCT	200	12,105,897	200		12,105,897
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	562,561	16		562,561
		004 FULL TIME UNIFORMED PERSONNEL	168	10,363,643	168		10,363,643
		SUBTOTAL FOR F/T SALARIED	184	10,926,204	184		10,926,204
03 UNSALARIED		031 UNSALARIED		253,645			253,645
		SUBTOTAL FOR UNSALARIED		253,645			253,645
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000			657,000
		SUBTOTAL FOR ADD GRS PAY		657,000			657,000
		SUBTOTAL FOR BUDGET CODE 0630	184	11,836,849	184		11,836,849
		TOTAL FOR SIXTY THIRD PRECINCT	184	11,836,849	184		11,836,849

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	514,789	14	514,789	
	004	FULL TIME UNIFORMED PERSONNEL	265	28,929,216	265	26,629,216	2,300,000-
SUBTOTAL FOR F/T SALARIED			279	29,444,005	279	27,144,005	2,300,000-
03 UNSALARIED	031	UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0650			279	29,462,005	279	27,162,005	2,300,000-
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			279	29,462,005	279	27,162,005	2,300,000-
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	749,113	22	749,113	
	004	FULL TIME UNIFORMED PERSONNEL	180	11,107,209	180	11,107,209	
SUBTOTAL FOR F/T SALARIED			202	11,856,322	202	11,856,322	
03 UNSALARIED	031	UNSALARIED		195,706		195,706	
SUBTOTAL FOR UNSALARIED				195,706		195,706	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		760,000		760,000	
SUBTOTAL FOR ADD GRS PAY				760,000		760,000	
SUBTOTAL FOR BUDGET CODE 0660			202	12,812,028	202	12,812,028	
TOTAL FOR SIXTY SIXTH PRECINCT			202	12,812,028	202	12,812,028	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	838,510	26	838,510	
			636				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	311	15,235,658	311	15,335,513			99,855
		SUBTOTAL FOR F/T SALARIED	337	16,074,168	337	16,174,023			99,855
03 UNSALARIED		031 UNSALARIED		211,945		211,945			
		SUBTOTAL FOR UNSALARIED		211,945		211,945			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000			
		SUBTOTAL FOR ADD GRS PAY		1,062,000		1,062,000			
		SUBTOTAL FOR BUDGET CODE 0670	337	17,348,113	337	17,447,968			99,855
		TOTAL FOR SIXTY SEVENTH PRECINCT	337	17,348,113	337	17,447,968			99,855
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	667,516	19	667,516			
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
		SUBTOTAL FOR F/T SALARIED	176	10,482,912	176	10,482,912			
03 UNSALARIED		031 UNSALARIED		109,725		109,725			
		SUBTOTAL FOR UNSALARIED		109,725		109,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000			
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000			
		SUBTOTAL FOR BUDGET CODE 0680	176	11,219,637	176	11,219,637			
		TOTAL FOR SIXTY EIGHTH PRECINCT	176	11,219,637	176	11,219,637			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	808,136	21	808,136			
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787			
			637						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			188	11,763,923	188	11,763,923			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
SUBTOTAL FOR UNSALARIED				214,669		214,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000			
SUBTOTAL FOR ADD GRS PAY				786,000		786,000			
SUBTOTAL FOR BUDGET CODE 0690			188	12,764,592	188	12,764,592			
TOTAL FOR SIXTY NINTH PRECINCT			188	12,764,592	188	12,764,592			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	876,872	27	876,872			
		004 FULL TIME UNIFORMED PERSONNEL	366	15,958,829	366	19,258,829			3,300,000
SUBTOTAL FOR F/T SALARIED			393	16,835,701	393	20,135,701			3,300,000
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
SUBTOTAL FOR UNSALARIED				296,132		296,132			
SUBTOTAL FOR BUDGET CODE 0700			393	17,131,833	393	20,431,833			3,300,000
TOTAL FOR SEVENTIETH PRECINCT			393	17,131,833	393	20,431,833			3,300,000
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,348	21	894,348			
		004 FULL TIME UNIFORMED PERSONNEL	257	14,898,517	257	15,998,517			1,100,000
SUBTOTAL FOR F/T SALARIED			278	15,792,865	278	16,892,865			1,100,000
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
SUBTOTAL FOR UNSALARIED				228,060		228,060			
			638						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000	
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000	
		SUBTOTAL FOR BUDGET CODE 0710	278	17,035,925	278	18,135,925	1,100,000
		TOTAL FOR SEVENTY FIRST PRECINCT	278	17,035,925	278	18,135,925	1,100,000
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	814,658	25	814,658	
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851	
		SUBTOTAL FOR F/T SALARIED	221	12,285,509	221	12,285,509	
03 UNSALARIED		031 UNSALARIED		192,667		192,667	
		SUBTOTAL FOR UNSALARIED		192,667		192,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 0720	221	13,296,176	221	13,296,176	
		TOTAL FOR SEVENTY SECOND PRECINC	221	13,296,176	221	13,296,176	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	728,752	19	728,752	
		004 FULL TIME UNIFORMED PERSONNEL	314	16,995,685	314	20,595,685	3,600,000
		SUBTOTAL FOR F/T SALARIED	333	17,724,437	333	21,324,437	3,600,000
03 UNSALARIED		031 UNSALARIED		211,763		211,763	
		SUBTOTAL FOR UNSALARIED		211,763		211,763	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000		
		SUBTOTAL FOR ADD GRS PAY		1,122,000		1,122,000		
		SUBTOTAL FOR BUDGET CODE 0730	333	19,058,200	333	22,658,200		3,600,000
		TOTAL FOR SEVENTY THIRD PRECINCT	333	19,058,200	333	22,658,200		3,600,000
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT								
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,125,609	34	1,125,609		
		004 FULL TIME UNIFORMED PERSONNEL	447	21,825,104	447	27,125,104		5,300,000
		SUBTOTAL FOR F/T SALARIED	481	22,950,713	481	28,250,713		5,300,000
03 UNSALARIED		031 UNSALARIED		359,400		359,400		
		SUBTOTAL FOR UNSALARIED		359,400		359,400		
		SUBTOTAL FOR BUDGET CODE 0750	481	23,310,113	481	28,610,113		5,300,000
		TOTAL FOR SEVENTY FIFTH PRECINCT	481	23,310,113	481	28,610,113		5,300,000
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	596,666	15	596,666		
		004 FULL TIME UNIFORMED PERSONNEL	136	9,066,299	136	9,066,299		
		SUBTOTAL FOR F/T SALARIED	151	9,662,965	151	9,662,965		
03 UNSALARIED		031 UNSALARIED		518,282		298,282		220,000-
		SUBTOTAL FOR UNSALARIED		518,282		298,282		220,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000		
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000		
		SUBTOTAL FOR BUDGET CODE 0760	151	10,799,247	151	10,579,247		220,000-
			640					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY SIXTH PCT			151	10,799,247	151	10,579,247	220,000-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	909,987	25	909,987	
		004 FULL TIME UNIFORMED PERSONNEL	253	16,177,340	253	16,177,340	
SUBTOTAL FOR F/T SALARIED			278	17,087,327	278	17,087,327	
03 UNSALARIED		031 UNSALARIED		174,351		174,351	
SUBTOTAL FOR UNSALARIED				174,351		174,351	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
SUBTOTAL FOR ADD GRS PAY				1,135,000		1,135,000	
SUBTOTAL FOR BUDGET CODE 0770			278	18,396,678	278	18,396,678	
TOTAL FOR SEVENTY SEVENTH PRECINCT			278	18,396,678	278	18,396,678	
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	660,566	20	660,566	
		004 FULL TIME UNIFORMED PERSONNEL	172	10,581,621	172	10,581,621	
SUBTOTAL FOR F/T SALARIED			192	11,242,187	192	11,242,187	
03 UNSALARIED		031 UNSALARIED		240,406		90,406	150,000-
SUBTOTAL FOR UNSALARIED				240,406		90,406	150,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000	
SUBTOTAL FOR ADD GRS PAY				796,000		796,000	
SUBTOTAL FOR BUDGET CODE 0780			192	12,278,593	192	12,128,593	150,000-
			641				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY EIGHTH PRECINC			192	12,278,593	192	12,128,593	150,000-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,359	24	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	15,342,648	290	17,142,648	1,800,000
		SUBTOTAL FOR F/T SALARIED	314	16,139,007	314	17,939,007	1,800,000
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
		SUBTOTAL FOR UNSALARIED		185,336		185,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000	
		SUBTOTAL FOR BUDGET CODE 0790	314	17,379,343	314	19,179,343	1,800,000
TOTAL FOR SEVENTY NINTH PRECINCT			314	17,379,343	314	19,179,343	1,800,000
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	760,747	23	760,747	
		004 FULL TIME UNIFORMED PERSONNEL	213	14,479,715	213	14,479,715	
		SUBTOTAL FOR F/T SALARIED	236	15,240,462	236	15,240,462	
03 UNSALARIED		031 UNSALARIED		496,574		167,574	329,000-
		SUBTOTAL FOR UNSALARIED		496,574		167,574	329,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000	
		SUBTOTAL FOR BUDGET CODE 0810	236	16,757,036	236	16,428,036	329,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EIGHTY FIRST PRECINCT			236	16,757,036	236	16,428,036	329,000-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	803,393	24	803,393	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,815,079	262	15,815,079	
		SUBTOTAL FOR F/T SALARIED	286	16,618,472	286	16,618,472	
03 UNSALARIED		031 UNSALARIED		616,499		261,499	355,000-
		SUBTOTAL FOR UNSALARIED		616,499		261,499	355,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000	
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,000	
		SUBTOTAL FOR BUDGET CODE 0830	286	18,329,971	286	17,974,971	355,000-
TOTAL FOR EIGHTY THIRD PRECINCT			286	18,329,971	286	17,974,971	355,000-
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,416	20	702,416	
		004 FULL TIME UNIFORMED PERSONNEL	251	17,398,873	251	17,398,873	
		SUBTOTAL FOR F/T SALARIED	271	18,101,289	271	18,101,289	
03 UNSALARIED		031 UNSALARIED		90,295		90,295	
		SUBTOTAL FOR UNSALARIED		90,295		90,295	
		SUBTOTAL FOR BUDGET CODE 0840	271	18,191,584	271	18,191,584	
TOTAL FOR EIGHTY FOURTH PRECINCT			271	18,191,584	271	18,191,584	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18		632,383
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182		12,169,135
		SUBTOTAL FOR F/T SALARIED	200	12,801,518	200		12,801,518
03 UNSALARIED		031 UNSALARIED		241,487			102,487
		SUBTOTAL FOR UNSALARIED		241,487			102,487
		SUBTOTAL FOR BUDGET CODE 0880	200	13,043,005	200		12,904,005
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,043,005	200		12,904,005
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	698,176	21		698,176
		004 FULL TIME UNIFORMED PERSONNEL	218	13,653,611	218		13,653,611
		SUBTOTAL FOR F/T SALARIED	239	14,351,787	239		14,351,787
03 UNSALARIED		031 UNSALARIED		196,495			196,495
		SUBTOTAL FOR UNSALARIED		196,495			196,495
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000			988,000
		SUBTOTAL FOR ADD GRS PAY		988,000			988,000
		SUBTOTAL FOR BUDGET CODE 0900	239	15,536,282	239		15,536,282
		TOTAL FOR NINETIETH PRECINCT	239	15,536,282	239		15,536,282
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14		543,962
			644				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	303	47,782,570	303	33,982,570	13,800,000-
		SUBTOTAL FOR F/T SALARIED	317	48,326,532	317	34,526,532	13,800,000-
		SUBTOTAL FOR BUDGET CODE 0910	317	48,326,532	317	34,526,532	13,800,000-
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	48,326,532	317	34,526,532	13,800,000-
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	667,136	19	667,136	
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
		SUBTOTAL FOR F/T SALARIED	164	11,714,408	164	11,714,408	
03 UNSALARIED		031 UNSALARIED		178,890		178,890	
		SUBTOTAL FOR UNSALARIED		178,890		178,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
		SUBTOTAL FOR ADD GRS PAY		833,000		833,000	
		SUBTOTAL FOR BUDGET CODE 0940	164	12,726,298	164	12,726,298	
		TOTAL FOR NINETY FOURTH PRECINCT	164	12,726,298	164	12,726,298	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	664,111	15	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,461,525	131	10,461,525	
		SUBTOTAL FOR F/T SALARIED	146	11,125,636	146	11,125,636	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
		SUBTOTAL FOR UNSALARIED		104,955		104,955	
		SUBTOTAL FOR BUDGET CODE 1000	146	11,230,591	146	11,230,591	
			645				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRETH PRECINCT			146	11,230,591	146	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	21	709,286	21	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	13,499,601	208	13,499,601	
SUBTOTAL FOR F/T SALARIED			229	14,208,887	229	14,208,887	
03 UNSALARIED		031 UNSALARIED		102,731		102,731	
SUBTOTAL FOR UNSALARIED				102,731		102,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
SUBTOTAL FOR ADD GRS PAY				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 1010			229	15,186,618	229	15,186,618	
TOTAL FOR ONE HUNDRED ONE PRECINCT			229	15,186,618	229	15,186,618	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	818,607	25	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,938,204	203	12,938,204	
SUBTOTAL FOR F/T SALARIED			228	13,756,811	228	13,756,811	
03 UNSALARIED		031 UNSALARIED		666,983		351,983	315,000-
SUBTOTAL FOR UNSALARIED				666,983		351,983	315,000-
SUBTOTAL FOR BUDGET CODE 1020			228	14,423,794	228	14,108,794	315,000-
TOTAL FOR ONE HUNDRED TWO PRECINCT			228	14,423,794	228	14,108,794	315,000-
			646				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,012,460	28	1,012,460	
		004 FULL TIME UNIFORMED PERSONNEL	280	14,288,459	280	16,188,459	1,900,000
		SUBTOTAL FOR F/T SALARIED	308	15,300,919	308	17,200,919	1,900,000
03 UNSALARIED		031 UNSALARIED		167,130		167,130	
		SUBTOTAL FOR UNSALARIED		167,130		167,130	
		SUBTOTAL FOR BUDGET CODE 1030	308	15,468,049	308	17,368,049	1,900,000
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	308	15,468,049	308	17,368,049	1,900,000
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	610,956	18	610,956	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284	
		SUBTOTAL FOR F/T SALARIED	221	12,849,240	221	12,849,240	
03 UNSALARIED		031 UNSALARIED		600,026		271,026	329,000-
		SUBTOTAL FOR UNSALARIED		600,026		271,026	329,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 1040	221	14,267,266	221	13,938,266	329,000-
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	221	14,267,266	221	13,938,266	329,000-
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	954,544	26		954,544
		004 FULL TIME UNIFORMED PERSONNEL	255	17,776,265	255		17,776,265
		SUBTOTAL FOR F/T SALARIED	281	18,730,809	281		18,730,809
03 UNSALARIED		031 UNSALARIED		295,821			295,821
		SUBTOTAL FOR UNSALARIED		295,821			295,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000			1,287,000
		SUBTOTAL FOR ADD GRS PAY		1,287,000			1,287,000
		SUBTOTAL FOR BUDGET CODE 1050	281	20,313,630	281		20,313,630
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	281	20,313,630	281		20,313,630
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	654,161	20		654,161
		004 FULL TIME UNIFORMED PERSONNEL	194	12,372,028	194		12,372,028
		SUBTOTAL FOR F/T SALARIED	214	13,026,189	214		13,026,189
03 UNSALARIED		031 UNSALARIED		198,352			198,352
		SUBTOTAL FOR UNSALARIED		198,352			198,352
		SUBTOTAL FOR BUDGET CODE 1060	214	13,224,541	214		13,224,541
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	214	13,224,541	214		13,224,541
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	681,789	20		681,789
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180		12,305,258
		SUBTOTAL FOR F/T SALARIED	200	12,987,047	200		12,987,047
			648				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		560,006		186,006		374,000-
		SUBTOTAL FOR UNSALARIED		560,006		186,006		374,000-
		SUBTOTAL FOR BUDGET CODE 1070	200	13,547,053	200	13,173,053		374,000-
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	200	13,547,053	200	13,173,053		374,000-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT								
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	652,761	19	652,761		
		004 FULL TIME UNIFORMED PERSONNEL	187	11,345,472	187	11,345,472		
		SUBTOTAL FOR F/T SALARIED	206	11,998,233	206	11,998,233		
03 UNSALARIED		031 UNSALARIED		176,991		176,991		
		SUBTOTAL FOR UNSALARIED		176,991		176,991		
		SUBTOTAL FOR BUDGET CODE 1080	206	12,175,224	206	12,175,224		
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	206	12,175,224	206	12,175,224		
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT								
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	515,165	14	515,165		
		004 FULL TIME UNIFORMED PERSONNEL	235	14,911,236	235	12,737,295		2,173,941-
		SUBTOTAL FOR F/T SALARIED	249	15,426,401	249	13,252,460		2,173,941-
03 UNSALARIED		031 UNSALARIED		297,164		297,164		
		SUBTOTAL FOR UNSALARIED		297,164		297,164		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000		
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1090			249	16,841,565	249	14,667,624	2,173,941-
TOTAL FOR ONE HUNDRED NINTH PRECINCT			249	16,841,565	249	14,667,624	2,173,941-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	635,132	19	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,115,272	206	11,261,135	2,854,137-
SUBTOTAL FOR F/T SALARIED			225	14,750,404	225	11,896,267	2,854,137-
03 UNSALARIED		031 UNSALARIED		168,102		168,102	
SUBTOTAL FOR UNSALARIED				168,102		168,102	
SUBTOTAL FOR BUDGET CODE 1100			225	14,918,506	225	12,064,369	2,854,137-
TOTAL FOR ONE HUNDRED TENTH PRECINCT			225	14,918,506	225	12,064,369	2,854,137-
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	705,495	21	705,495	
		004 FULL TIME UNIFORMED PERSONNEL	149	11,084,161	149	11,408,752	324,591
SUBTOTAL FOR F/T SALARIED			170	11,789,656	170	12,114,247	324,591
03 UNSALARIED		031 UNSALARIED		654,295		305,295	349,000-
SUBTOTAL FOR UNSALARIED				654,295		305,295	349,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000	
SUBTOTAL FOR ADD GRS PAY				824,000		824,000	
SUBTOTAL FOR BUDGET CODE 1110			170	13,267,951	170	13,243,542	24,409-
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			170	13,267,951	170	13,243,542	24,409-
			650				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	619,872	17	619,872	
		004 FULL TIME UNIFORMED PERSONNEL	158	10,229,348	158	10,763,019	533,671
		SUBTOTAL FOR F/T SALARIED	175	10,849,220	175	11,382,891	533,671
03 UNSALARIED		031 UNSALARIED		164,109		164,109	
		SUBTOTAL FOR UNSALARIED		164,109		164,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000	
		SUBTOTAL FOR BUDGET CODE 1120	175	11,755,329	175	12,289,000	533,671
		TOTAL FOR ONE HUNDRED TWELFTH PECINCT	175	11,755,329	175	12,289,000	533,671
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	753,344	21	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	13,786,858	201	14,671,932	885,074
		SUBTOTAL FOR F/T SALARIED	222	14,540,202	222	15,425,276	885,074
03 UNSALARIED		031 UNSALARIED		185,554		185,554	
		SUBTOTAL FOR UNSALARIED		185,554		185,554	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 1130	222	15,671,756	222	16,556,830	885,074
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	222	15,671,756	222	16,556,830	885,074
			651				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	659,532	19	659,532	
		004 FULL TIME UNIFORMED PERSONNEL	236	14,317,978	236	14,265,297	52,681-
		SUBTOTAL FOR F/T SALARIED	255	14,977,510	255	14,924,829	52,681-
03 UNSALARIED		031 UNSALARIED		537,055		225,055	312,000-
		SUBTOTAL FOR UNSALARIED		537,055		225,055	312,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	255	15,514,707	255	15,150,026	364,681-
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	255	15,514,707	255	15,150,026	364,681-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	740,053	19	740,053	
		004 FULL TIME UNIFORMED PERSONNEL	271	14,239,810	271	13,739,810	500,000-
		SUBTOTAL FOR F/T SALARIED	290	14,979,863	290	14,479,863	500,000-
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
		SUBTOTAL FOR UNSALARIED		162,367		162,367	
		SUBTOTAL FOR BUDGET CODE 1150	290	15,142,230	290	14,642,230	500,000-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	290	15,142,230	290	14,642,230	500,000-

RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	999,969	25	999,969			
		004 FULL TIME UNIFORMED PERSONNEL	462	47,044,060	462	47,054,069			10,009
		SUBTOTAL FOR F/T SALARIED	487	48,044,029	487	48,054,038			10,009
		SUBTOTAL FOR BUDGET CODE 1160	487	48,044,029	487	48,054,038			10,009
		TOTAL FOR PATROL BOROUGH QUEENS	487	48,044,029	487	48,054,038			10,009
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	887,643	25	887,643			
		004 FULL TIME UNIFORMED PERSONNEL	376	23,222,112	376	20,722,112			2,500,000-
		SUBTOTAL FOR F/T SALARIED	401	24,109,755	401	21,609,755			2,500,000-
03 UNSALARIED		031 UNSALARIED		465,842		250,842			215,000-
		SUBTOTAL FOR UNSALARIED		465,842		250,842			215,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000			
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000			
		SUBTOTAL FOR BUDGET CODE 1200	401	26,093,597	401	23,378,597			2,715,000-
		TOTAL FOR ONE TWENTY PRECINCT	401	26,093,597	401	23,378,597			2,715,000-
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	509,684	14	509,684			
		004 FULL TIME UNIFORMED PERSONNEL	151	17,007,881	151	11,357,881			5,650,000-
		SUBTOTAL FOR F/T SALARIED	165	17,517,565	165	11,867,565			5,650,000-
		SUBTOTAL FOR BUDGET CODE 1210	165	17,517,565	165	11,867,565			5,650,000-
			653						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH STATEN ISLAND			165	17,517,565	165	11,867,565	5,650,000-
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	943,451	27	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,446,246	229	12,246,246	4,200,000-
		SUBTOTAL FOR F/T SALARIED	256	17,389,697	256	13,189,697	4,200,000-
03 UNSALARIED		031 UNSALARIED		750,353		272,353	478,000-
		SUBTOTAL FOR UNSALARIED		750,353		272,353	478,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000	
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000	
		SUBTOTAL FOR BUDGET CODE 1220	256	19,233,050	256	14,555,050	4,678,000-
TOTAL FOR ONE TWENTY TWO PRECINCT			256	19,233,050	256	14,555,050	4,678,000-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428	
		004 FULL TIME UNIFORMED PERSONNEL	135	10,875,899	135	7,875,899	3,000,000-
		SUBTOTAL FOR F/T SALARIED	148	11,394,327	148	8,394,327	3,000,000-
03 UNSALARIED		031 UNSALARIED		315,235		120,235	195,000-
		SUBTOTAL FOR UNSALARIED		315,235		120,235	195,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000	
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000	
		SUBTOTAL FOR BUDGET CODE 1230	148	12,501,562	148	9,306,562	3,195,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	12,501,562	148	9,306,562	3,195,000-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,768	7	265,768	
		004 FULL TIME UNIFORMED PERSONNEL	97	7,060,171	97	7,060,171	
SUBTOTAL FOR F/T SALARIED			104	7,325,939	104	7,325,939	
SUBTOTAL FOR BUDGET CODE 1240			104	7,325,939	104	7,325,939	
TOTAL FOR STATEN ISLAND DETECTIVE OPER			104	7,325,939	104	7,325,939	
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873	
		004 FULL TIME UNIFORMED PERSONNEL	391	26,216,978	391	26,216,978	
SUBTOTAL FOR F/T SALARIED			397	26,453,851	397	26,453,851	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
SUBTOTAL FOR ADD GRS PAY				2,070,000		2,070,000	
SUBTOTAL FOR BUDGET CODE 1410			397	28,523,851	397	28,523,851	
TOTAL FOR MANHATTAN TRAFFIC AREA			397	28,523,851	397	28,523,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655	
SUBTOTAL FOR F/T SALARIED			347	23,007,828	347	23,007,828	
			655				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1420			347	23,007,828	347	23,007,828	
TOTAL FOR HIGHWAY DISTRICT			347	23,007,828	347	23,007,828	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,852	8	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59	2,942,876	
SUBTOTAL FOR F/T SALARIED			67	3,227,728	67	3,227,728	
SUBTOTAL FOR BUDGET CODE 1500			67	3,227,728	67	3,227,728	
TOTAL FOR SPECIAL OPERATIONS DIVISION			67	3,227,728	67	3,227,728	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163	10,330,154	
SUBTOTAL FOR F/T SALARIED			163	10,330,154	163	10,330,154	
SUBTOTAL FOR BUDGET CODE 1520			163	10,330,154	163	10,330,154	
BUDGET CODE: 1543 FFY07 Transit Security Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,178			1-
SUBTOTAL FOR F/T SALARIED			1	96,178			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,242			
SUBTOTAL FOR FRINGE BENES				44,242			
SUBTOTAL FOR BUDGET CODE 1543			1	140,420			1-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,184				1-	66,184-
SUBTOTAL FOR F/T SALARIED			1	66,184				1-	66,184-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,445					30,445-
SUBTOTAL FOR FRINGE BENES				30,445					30,445-
SUBTOTAL FOR BUDGET CODE 1547			1	96,629				1-	96,629-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000				1-	100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000				1-	100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,000					46,000-
SUBTOTAL FOR FRINGE BENES				46,000					46,000-
SUBTOTAL FOR BUDGET CODE 1563			1	146,000				1-	146,000-
TOTAL FOR STREET CRIME UNIT			166	10,713,203	163	10,330,154		3-	383,049-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,867	6	254,867			
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434			
SUBTOTAL FOR F/T SALARIED			156	9,846,301	156	9,846,301			
SUBTOTAL FOR BUDGET CODE 1530			156	9,846,301	156	9,846,301			
TOTAL FOR HARBOR UNIT			156	9,846,301	156	9,846,301			
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1550 MOUNTED UNIT									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	956,432	31	956,432	
	004	FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
SUBTOTAL FOR F/T SALARIED			190	8,089,251	190	8,089,251	
03 UNSALARIED	031	UNSALARIED		79,967		79,967	
SUBTOTAL FOR UNSALARIED				79,967		79,967	
SUBTOTAL FOR BUDGET CODE 1550			190	8,169,218	190	8,169,218	
TOTAL FOR MOUNTED UNIT			190	8,169,218	190	8,169,218	

RESPONSIBILITY CENTER: 1560 AVIATION UNIT

BUDGET CODE: 1560 AVIATION UNIT

01 F/T SALARIED	001	FULL YEAR POSITIONS	1	32,814	1	32,814	
	004	FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
SUBTOTAL FOR F/T SALARIED			59	3,961,034	59	3,961,034	
SUBTOTAL FOR BUDGET CODE 1560			59	3,961,034	59	3,961,034	
TOTAL FOR AVIATION UNIT			59	3,961,034	59	3,961,034	

RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT

BUDGET CODE: 1570 EMERGENCY SERVICE UN

01 F/T SALARIED	001	FULL YEAR POSITIONS	12	397,242	12	397,242	
	004	FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487	33,331,485	
SUBTOTAL FOR F/T SALARIED			499	33,728,727	499	33,728,727	
SUBTOTAL FOR BUDGET CODE 1570			499	33,728,727	499	33,728,727	
TOTAL FOR EMERGENCY SERVICES UNIT			499	33,728,727	499	33,728,727	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	428,795	9		428,795
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15		1,287,779
		SUBTOTAL FOR F/T SALARIED	24	1,716,574	24		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	24	1,722,553	24		1,722,553
		TOTAL FOR SUPPORT SERVICES BUREAU	24	1,722,553	24		1,722,553
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,699	55,381,542	1,709		55,815,288
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	10	433,746
		SUBTOTAL FOR F/T SALARIED	1,789	64,891,550	1,799	10	433,746
03 UNSALARIED		031 UNSALARIED		8,714			8,714
		SUBTOTAL FOR UNSALARIED		8,714			8,714
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418			418
		SUBTOTAL FOR ADD GRS PAY		418			418
		SUBTOTAL FOR BUDGET CODE 1610	1,789	64,900,682	1,799	10	433,746
		TOTAL FOR COMMUNICATIONS DIVISION	1,789	64,900,682	1,799	10	433,746
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,330,380	146	5,330,380			
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911			
		SUBTOTAL FOR F/T SALARIED	187	7,092,291	187	7,092,291			
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1620	187	7,097,112	187	7,097,112			
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,638,109	50	2,117,702	10-		520,407-
		SUBTOTAL FOR F/T SALARIED	60	2,638,109	50	2,117,702	10-		520,407-
		SUBTOTAL FOR BUDGET CODE 1622	60	2,638,109	50	2,117,702	10-		520,407-
		TOTAL FOR CENTRAL RECORDS DIVISION	247	9,735,221	237	9,214,814	10-		520,407-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,042,286	101	4,042,286			
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185			
		SUBTOTAL FOR F/T SALARIED	299	16,566,471	299	16,566,471			
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000			
		SUBTOTAL FOR BUDGET CODE 1630	299	17,988,384	299	17,988,384			
		TOTAL FOR PROPERTY CLERK DIVISION	299	17,988,384	299	17,988,384			
			660						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,586,785	25		1,586,785
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1		75,395
		SUBTOTAL FOR F/T SALARIED	26	1,662,180	26		1,662,180
		SUBTOTAL FOR BUDGET CODE 1650	26	1,662,180	26		1,662,180
		TOTAL FOR PRINTING SECTION	26	1,662,180	26		1,662,180
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	20,991,892	339		20,991,892
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73		4,947,153
		SUBTOTAL FOR F/T SALARIED	412	25,939,045	412		25,939,045
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,041			11,041
		SUBTOTAL FOR ADD GRS PAY		11,041			11,041
		SUBTOTAL FOR BUDGET CODE 1670	412	25,950,086	412		25,950,086
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	870,445	12		870,445
		SUBTOTAL FOR F/T SALARIED	12	870,445	12		870,445
		SUBTOTAL FOR BUDGET CODE 1675	12	870,445	12		870,445
		TOTAL FOR MOTOR TRANSPORT DIVISION	424	26,820,531	424		26,820,531

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18		616,912
		004 FULL TIME UNIFORMED PERSONNEL	205	24,390,271	205		24,390,271
		SUBTOTAL FOR F/T SALARIED	223	25,007,183	223		25,007,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000			1,238,000
		SUBTOTAL FOR ADD GRS PAY		1,238,000			1,238,000
		SUBTOTAL FOR BUDGET CODE 1700	223	26,245,183	223		26,245,183
BUDGET CODE: 1751 Gang Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20		1,414,819
		SUBTOTAL FOR F/T SALARIED	20	1,414,819	20		1,414,819
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000			105,000
		SUBTOTAL FOR ADD GRS PAY		105,000			105,000
		SUBTOTAL FOR BUDGET CODE 1751	20	1,519,819	20		1,519,819
		TOTAL FOR DETECTIVE BUREAU	243	27,765,002	243		27,765,002
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	852,311	22		852,311
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161		10,802,304
		SUBTOTAL FOR F/T SALARIED	183	11,654,615	183		11,654,615
		SUBTOTAL FOR BUDGET CODE 1710	183	11,654,615	183		11,654,615
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	183	11,654,615	183		11,654,615

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,214,672	29	1,164,672	50,000-
		004 FULL TIME UNIFORMED PERSONNEL	593	49,910,349	593	49,910,349	
		SUBTOTAL FOR F/T SALARIED	622	51,125,021	622	51,075,021	50,000-
		SUBTOTAL FOR BUDGET CODE 1720	622	51,125,021	622	51,075,021	50,000-
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	51,125,021	622	51,075,021	50,000-
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,074,285	27	924,285	150,000-
		004 FULL TIME UNIFORMED PERSONNEL	397	35,468,252	397	35,468,252	
		SUBTOTAL FOR F/T SALARIED	424	36,542,537	424	36,392,537	150,000-
		SUBTOTAL FOR BUDGET CODE 1730	424	36,542,537	424	36,392,537	150,000-
		TOTAL FOR DETECTIVE BOROUGH BRONX	424	36,542,537	424	36,392,537	150,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,831	27	1,155,831	
		004 FULL TIME UNIFORMED PERSONNEL	698	62,444,611	698	62,444,611	
		SUBTOTAL FOR F/T SALARIED	725	63,600,442	725	63,600,442	
		SUBTOTAL FOR BUDGET CODE 1740	725	63,600,442	725	63,600,442	
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	63,600,442	725	63,600,442	
			663				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,246,856	13	546,856	700,000-
		004 FULL TIME UNIFORMED PERSONNEL	444	36,145,410	444	36,145,410	
		SUBTOTAL FOR F/T SALARIED	457	37,392,266	457	36,692,266	700,000-
		SUBTOTAL FOR BUDGET CODE 1750	457	37,392,266	457	36,692,266	700,000-
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	37,392,266	457	36,692,266	700,000-
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 BRONX EXPLOSION DIVI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
		SUBTOTAL FOR F/T SALARIED	3	503,206	3	503,206	
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3	503,206	
		TOTAL FOR ARSON EXPLOSION DIVISION	3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
		SUBTOTAL FOR F/T SALARIED	25	1,134,283	25	1,134,283	
		SUBTOTAL FOR BUDGET CODE 1770	25	1,134,283	25	1,134,283	
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25	1,134,283	25	1,134,283	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	10,290,386	191		10,290,386
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246		24,422,758
		SUBTOTAL FOR F/T SALARIED	437	34,713,144	437		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	437	34,716,510	437		34,716,510
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8		512,464
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED	8	512,464	8		512,464
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8		512,464
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	445	35,228,974	445		35,228,974
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3		91,150
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159		10,594,992
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162		10,686,142
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162		10,686,142
		TOTAL FOR CENTRAL ROBBERY DIV	162	10,686,142	162		10,686,142
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,884,117	47	1,884,117			
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407			
		SUBTOTAL FOR F/T SALARIED	74	4,107,524	74	4,107,524			
		SUBTOTAL FOR BUDGET CODE 1800	74	4,107,524	74	4,107,524			
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		541,520				541,520-	
		SUBTOTAL FOR F/T SALARIED		541,520				541,520-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		189,560				189,560-	
		SUBTOTAL FOR ADD GRS PAY		189,560				189,560-	
		SUBTOTAL FOR BUDGET CODE 1803		731,080				731,080-	
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	74	4,838,604	74	4,107,524		731,080-	
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			31	1,345,929	31	1,345,929	
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929	
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	283,072	8	283,072	
004 FULL TIME UNIFORMED PERSONNEL			279	18,290,996	279	18,290,996	
SUBTOTAL FOR F/T SALARIED			287	18,574,068	287	18,574,068	
SUBTOTAL FOR BUDGET CODE 1900			287	18,574,068	287	18,574,068	
			667				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			287	18,574,068	287	18,574,068	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	722,027	22	722,027	
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256	
		SUBTOTAL FOR F/T SALARIED	68	2,246,283	68	2,246,283	
		SUBTOTAL FOR BUDGET CODE 1910	68	2,246,283	68	2,246,283	
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			68	2,246,283	68	2,246,283	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,064,620	125	4,064,620	
		004 FULL TIME UNIFORMED PERSONNEL	1,417	118,267,025	1,417	118,267,025	
		SUBTOTAL FOR F/T SALARIED	1,542	122,331,645	1,542	122,331,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1920	1,542	122,331,759	1,542	122,331,759	
TOTAL FOR NARCOTICS DIVISION			1,542	122,331,759	1,542	122,331,759	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	194,507	6	194,507	
			668				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	199	18,041,966	199	18,041,966	
		SUBTOTAL FOR F/T SALARIED	205	18,236,473	205	18,236,473	
		SUBTOTAL FOR BUDGET CODE 1930	205	18,236,473	205	18,236,473	
		TOTAL FOR PUBLIC MORALS DIVISION	205	18,236,473	205	18,236,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650	
		SUBTOTAL FOR F/T SALARIED	11	1,142,650	11	1,142,650	
		SUBTOTAL FOR BUDGET CODE 1940	11	1,142,650	11	1,142,650	
		TOTAL FOR FIELD CONTROL DIVISION	11	1,142,650	11	1,142,650	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730	
		SUBTOTAL FOR F/T SALARIED		730		730	
		SUBTOTAL FOR BUDGET CODE 1950		730		730	
		TOTAL FOR SPECIAL SERVICES DIVISION		730		730	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495	
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			118	7,323,800	118	7,323,800	
SUBTOTAL FOR BUDGET CODE 1960			118	7,323,800	118	7,323,800	
TOTAL FOR AUTO CRIME DIVISION			118	7,323,800	118	7,323,800	
TOTAL FOR OPERATIONS			32,081	2,981,828,616	32,078	2,894,865,853	3- 86,962,763-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,081	2,981,828,616	32,078	2,894,865,853	86,962,763-
FINANCIAL PLAN SAVINGS	2,904-	17,608,160	2,902-	2,391,840-	20,000,000-
APPROPRIATION	29,177	2,999,436,776	29,176	2,892,474,013	106,962,763-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,946,578,004		2,866,051,487	80,526,517-
OTHER CATEGORICAL		3,288,188			3,288,188-
CAPITAL FUNDS - I.F.A.					
STATE		2,329,555		644,464	1,685,091-
FEDERAL - C.D.					
FEDERAL - OTHER		44,420,217		25,778,062	18,642,155-
INTRA-CITY SALES		2,820,812			2,820,812-
TOTAL		2,999,436,776		2,892,474,013	106,962,763-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	1	98,188
1113	ADMIN PRINTING SERVICE MG	D 056	10096	49,492-212,614	2	202,656
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	1	199,000
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	62,010- 71,715	2	112,909
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,989- 56,337	36	1,385,432
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	1	77,015
1131	CUSTODIAN	D 056	80609	32,671- 70,107	10	341,536
1138	ASSISTANT ADVOCATE (POLIC	D 056	05351	82,191-119,670	1	88,900
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	89,712
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	5	388,561
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	6	383,283
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	7	503,565
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	2	175,390
1225	EXECUTIVE DIRECTOR,SUPPOR	D 056	06631	49,492-212,614	1	176,944
1230	*ATTORNEY AT LAW	D 056	30085	61,158-105,712	1	77,015
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	12	511,185
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	129,039-138,848	1	129,039
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	2	152,465
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	152	11,482,049
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	307,721
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 94,528	4	277,889
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	5	618,969
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	65,698-103,007	2	131,396
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	76,446
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	12	892,995
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	132	6,826,355
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	6	345,204
1333	MANAGER OF RADIO REPAIR O	D 056	82987	49,492-212,614	1	107,101
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	74,825- 74,825	4	299,704
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	73	6,249,384
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	42,075- 95,630	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	194,622
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	1	69,053
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	175,266

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	8	365,273
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	9	445,957
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	13	553,644
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	4	185,720
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	53,496- 66,848	1	53,496
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	2	98,137
1506	SENIOR MOTOR VEH SUPV	D 056	91233	52,448- 52,448	1	52,480
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	55,008
1516	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,798
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	12	416,012
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	10	342,166
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	8	422,101
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1,036	36,488,811
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	70	3,406,245
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	34,263
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	21	1,022,796
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,048	45,291,964
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 83,081	1	49,897
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	127	7,212,571
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	70,646- 81,429	52	3,281,071
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	32,145- 73,260	1	37,899
1559	STOCK WORKER	D 056	12200	24,233- 46,519	25	801,575
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	173	10,824,415
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	144,000
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	49,492-212,614	1	140,000
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	4	428,906
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	539	23,033,544
1580	HOSTLER	D 056	81901	34,258- 41,802	21	720,016
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	37	1,560,649
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,967
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	35,317
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	30,421- 30,421	1	37,428
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	272,344
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	15	483,712
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	167	5,207,501
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	49,492-212,614	1	135,253
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-138,848	34	3,462,350
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	6	217,887
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	18	721,828
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 35,680	15	518,823
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	1	67,860

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232- 76,232	5	375,318
	SUBTOTAL FOR OBJECT 001				4,008	183,023,305
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0458	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1070	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	56,609
1755	CHIEF OF DETECTIVES	D 056	7026H	49,492-212,614	1	199,000
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-212,614	1	199,000
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-212,614	1	201,096
1770	CHIEF OF PATROL	D 056	7026K	49,492-212,614	1	199,000
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-212,614	11	2,183,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	33	5,647,686
1790	INSPECTOR	D 056	7026E	129,845-162,472	54	8,773,488
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	96	14,795,542
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	282	38,892,459
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	81	9,835,224
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	40	4,913,488
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	967	105,857,718
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	97	10,650,286
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	145	15,699,830
1860	SERGEANT	D 056	70235	83,716- 98,072	2,601	238,218,270
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	232	26,117,168
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	772	75,670,862
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	2,537	220,559,411
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	364	31,775,723
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	16,659	1,124,083,763
	SUBTOTAL FOR OBJECT 004				24,978	1,934,695,284

POSITION SCHEDULE FOR U/A 001					28,986	2,117,718,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					190	13,881,409
TOTAL FOR U/A 001					29,176	2,131,599,998

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	480,519	8	480,519	
	004	FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88	8,697,423	
SUBTOTAL FOR F/T SALARIED			96	9,177,942	96	9,177,942	
SUBTOTAL FOR BUDGET CODE 2710			96	9,177,942	96	9,177,942	
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,303	1	82,303	
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843	
SUBTOTAL FOR F/T SALARIED			114	9,477,146	114	9,477,146	
SUBTOTAL FOR BUDGET CODE 2720			114	9,477,146	114	9,477,146	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177	
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270	
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,485	53	3,650,485	
TOTAL FOR			263	22,305,573	263	22,305,573	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,376,952	27	2,376,952	
	004	FULL TIME UNIFORMED PERSONNEL	104	37,995,082	104	37,268,876	726,206-
SUBTOTAL FOR F/T SALARIED			131	40,372,034	131	39,645,828	726,206-
02 OTH SALARIED	021	PART-TIME POSITIONS		144,209		144,209	
			675				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				144,209		144,209	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		85,881	
		042 LONGEVITY DIFFERENTIAL		13,307,093		13,307,093	
		043 SHIFT DIFFERENTIAL		5,411,676		5,384,485	27,191-
		045 HOLIDAY PAY		7,239,305		7,208,702	30,603-
SUBTOTAL FOR ADD GRS PAY				26,043,955		25,986,161	57,794-
SUBTOTAL FOR BUDGET CODE 2000			131	66,560,198	131	65,776,198	784,000-
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,400,570	8	1,400,570	
		004 FULL TIME UNIFORMED PERSONNEL	281	19,097,692	281	25,534,550	6,436,858
SUBTOTAL FOR F/T SALARIED			289	20,498,262	289	26,935,120	6,436,858
03 UNSALARIED		031 UNSALARIED		543		543	
SUBTOTAL FOR UNSALARIED				543		543	
SUBTOTAL FOR BUDGET CODE 2700			289	20,498,805	289	26,935,663	6,436,858
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	806,774			12- 806,774-
SUBTOTAL FOR F/T SALARIED			12	806,774			12- 806,774-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		372,650			372,650-
SUBTOTAL FOR FRINGE BENES				372,650			372,650-
SUBTOTAL FOR BUDGET CODE 2722			12	1,179,424			12- 1,179,424-
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,480,010			11- 1,480,010-
SUBTOTAL FOR F/T SALARIED			11	1,480,010			11- 1,480,010-
SUBTOTAL FOR BUDGET CODE 2725			11	1,480,010			11- 1,480,010-
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,031,333			40- 3,031,333-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			40	3,031,333			40-	3,031,333-
SUBTOTAL FOR BUDGET CODE 2726			40	3,031,333			40-	3,031,333-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			483	92,749,770	420	92,711,861	63-	37,909-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	830,205	13	830,205		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
SUBTOTAL FOR F/T SALARIED			25	2,546,348	25	2,546,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
SUBTOTAL FOR FRINGE BENES				43		43		
SUBTOTAL FOR BUDGET CODE 2010			25	2,546,505	25	2,546,505		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	2,546,505	25	2,546,505		
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2020 OFF OF MGT ANAL & PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,663,972	36	1,663,972		
		004 FULL TIME UNIFORMED PERSONNEL	54	16,205,136	54	16,205,136		
SUBTOTAL FOR F/T SALARIED			90	17,869,108	90	17,869,108		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024		
SUBTOTAL FOR OTH SALARIED				11,024		11,024		
03 UNSALARIED		031 UNSALARIED		38,450		38,450		
SUBTOTAL FOR UNSALARIED				38,450		38,450		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912	
		SUBTOTAL FOR ADD GRS PAY		912		912	
		SUBTOTAL FOR BUDGET CODE 2020	90	17,919,494	90	17,919,494	
		TOTAL FOR OFFICE OF MGMT AND PLANNING	90	17,919,494	90	17,919,494	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	91,756	14	91,756	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
		SUBTOTAL FOR F/T SALARIED	43	3,917,311	43	3,917,311	
		SUBTOTAL FOR BUDGET CODE 2030	43	3,917,311	43	3,917,311	
		TOTAL FOR EMPLOYEE RELATIONS SECTION	43	3,917,311	43	3,917,311	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,157,029	285	11,157,029	
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311	
		SUBTOTAL FOR F/T SALARIED	799	88,050,340	799	88,050,340	
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154	
		SUBTOTAL FOR UNSALARIED		4,737,154		4,737,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616		53,616	
		SUBTOTAL FOR ADD GRS PAY		53,616		53,616	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
		SUBTOTAL FOR FRINGE BENES		17,458		17,458	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2040			799	92,858,568	799	92,858,568	
TOTAL FOR DEPUTY COMM OF TRAINING			799	92,858,568	799	92,858,568	
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,497,997	46	3,497,997	
		004 FULL TIME UNIFORMED PERSONNEL	537	57,099,587	537	57,099,587	
SUBTOTAL FOR F/T SALARIED			583	60,597,584	583	60,597,584	
SUBTOTAL FOR BUDGET CODE 2130			583	60,597,584	583	60,597,584	
TOTAL FOR INTELLIGENCE DIVISION			583	60,597,584	583	60,597,584	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55		55		
SUBTOTAL FOR F/T SALARIED			55		55		
SUBTOTAL FOR BUDGET CODE 2140			55		55		
TOTAL FOR INSPECTIONS DIVISION			55		55		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,053,289	30	1,053,289	
		004 FULL TIME UNIFORMED PERSONNEL	646	66,373,336	646	66,373,336	
SUBTOTAL FOR F/T SALARIED			676	67,426,625	676	67,426,625	
			679				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2150	676	67,426,739	676		67,426,739
		TOTAL FOR INTERNAL AFFAIRS DIVISION	676	67,426,739	676		67,426,739
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7		507,854
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24		2,641,387
		SUBTOTAL FOR F/T SALARIED	31	3,149,241	31		3,149,241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2300	31	3,149,279	31		3,149,279
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,149,279	31		3,149,279
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	973,790	24		973,790
		004 FULL TIME UNIFORMED PERSONNEL	182	11,589,513	182		11,589,513
		SUBTOTAL FOR F/T SALARIED	206	12,563,303	206		12,563,303
03 UNSALARIED		031 UNSALARIED		225,566			225,566
		SUBTOTAL FOR UNSALARIED		225,566			225,566
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2400	206	12,788,983	206		12,788,983
			680				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			206	12,788,983	206	12,788,983	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,187,840	95	6,187,840	
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67	5,570,079	
SUBTOTAL FOR F/T SALARIED			162	11,757,919	162	11,757,919	
03 UNSALARIED		031 UNSALARIED		13,161		13,161	
SUBTOTAL FOR UNSALARIED				13,161		13,161	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,518		10,518	
SUBTOTAL FOR ADD GRS PAY				10,518		10,518	
SUBTOTAL FOR BUDGET CODE 2500			162	11,781,598	162	11,781,598	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			162	11,781,598	162	11,781,598	
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,040,359	52	2,040,359	
		004 FULL TIME UNIFORMED PERSONNEL	29	2,950,401	29	2,950,401	
SUBTOTAL FOR F/T SALARIED			81	4,990,760	81	4,990,760	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
SUBTOTAL FOR UNSALARIED				7,983		7,983	
SUBTOTAL FOR BUDGET CODE 2510			81	4,998,743	81	4,998,743	
TOTAL FOR LICENSE DIVISION			81	4,998,743	81	4,998,743	
			681				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	827,776	10		827,776
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6		510,324
		SUBTOTAL FOR F/T SALARIED	16	1,338,100	16		1,338,100
		SUBTOTAL FOR BUDGET CODE 2600	16	1,338,100	16		1,338,100
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	16	1,338,100	16		1,338,100
TOTAL FOR EXECUTIVE MANAGEMENT			3,513	394,378,247	3,450		394,340,338
						63-	37,909-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,513	394,378,247	3,450	394,340,338	37,909-
FINANCIAL PLAN SAVINGS	32-		32-		
APPROPRIATION	3,481	394,378,247	3,418	394,340,338	37,909-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	388,687,480	394,340,338	5,652,858
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,690,767		5,690,767-
INTRA-CITY SALES			
TOTAL	394,378,247	394,340,338	37,909-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	68,521
1100	COMMISSIONER	D 056	12991	49,492-212,614	1	205,180
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	49,492-212,614	1	137,628
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	53,373-212,614	1	103,651
1122	CHIEF OF STAFF (PD)	D 056	06779	49,492-212,614	1	199,000
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	117,649
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	65,886
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	30	2,223,496
1131	CUSTODIAN	D 056	80609	32,671- 70,107	4	138,500
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	165,348
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	20	2,321,180
1134	ASST COMM COMMUNITY AFFAI	D 056	60830	49,492-212,614	1	161,772
1135	ASSISTANT COMMISSIONER	D 056	12927	49,492-212,614	1	149,338
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	2	273,571
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	49,492-212,614	7	892,116
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	195,590
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	8	624,114
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	50,357
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	1	82,779
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	55,345- 92,249	1	92,249
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	214,336
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	13	900,540
1213	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	86,117
1220	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	191,000
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	3	246,611
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	5	451,510
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	2	129,439
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	10	521,960
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	1	64,574
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	1	160,000
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	37,005
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	28	1,409,352
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	19	1,040,573
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	83,221-104,026	42	3,135,735
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	5	603,528
1445	RECREATION DIRECTOR	D 056	60430	40,273- 54,516	1	54,601
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	3	144,040
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	8	335,871

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	11	414,561
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	89,624
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	94	3,321,679
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	9	371,658
1543	PUBLIC RECORDS OFFICER	D 056	60216	42,752- 53,415	1	42,752
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	61	2,612,742
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	3	152,297
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,457
1603	SECRETARY TO THE COMMISSI	D 056	12876	45,978- 89,563	1	89,563
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	59,794
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	16	498,784
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	199,000
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	49,492-212,614	1	199,000
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	4	767,579
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	132	3,874,176
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	1	43,249
2710	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	83,221
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	178	5,696,762
SUBTOTAL FOR OBJECT 001					759	37,003,662
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	199,000
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	7	1,389,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	10	1,711,420
1790	INSPECTOR	D 056	7026E	129,845-162,472	36	5,848,992
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	37	5,631,288
1820	CAPTAIN	D 056	70265	114,978-146,583	39	5,407,498
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	42	5,089,689
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	29	3,543,362
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	201	22,024,763
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	52	5,634,788
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	141	14,937,290
1860	SERGEANT	D 056	70235	83,716- 98,072	630	58,161,466
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	127	14,282,396
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	232	22,752,704
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	372	32,252,140

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 87,278	85	7,359,706	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766	
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,735	98,567,448	
	SUBTOTAL FOR OBJECT 004					3,779	305,150,216

POSITION SCHEDULE FOR U/A 002					4,538	342,153,878
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,120	-84,445,206
TOTAL FOR U/A 002					3,418	257,708,672

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H003 SS Hurricane Irene Overtime							
04 ADD GRS PAY		047 OVERTIME		348,112			348,112-
		SUBTOTAL FOR ADD GRS PAY		348,112			348,112-
		SUBTOTAL FOR BUDGET CODE H003		348,112			348,112-
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	182,177,745	5,115	179,772,649	2,405,096-
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,116	182,347,912	5,116	179,942,816	2,405,096-
03 UNSALARIED		031 UNSALARIED		580,922		580,922	
		SUBTOTAL FOR UNSALARIED		580,922		580,922	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		34,545,487		34,893,599	348,112
		SUBTOTAL FOR ADD GRS PAY		39,431,722		39,779,834	348,112
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371	
		089 FRINGE BENEFITS-OTHER		351,737		351,737	
		SUBTOTAL FOR FRINGE BENES		3,603,108		3,603,108	
		SUBTOTAL FOR BUDGET CODE 3000	5,116	225,963,664	5,116	223,906,680	2,056,984-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,450,080	32	2,455,176	5,096
		004 FULL TIME UNIFORMED PERSONNEL	227	16,270,625	227	16,151,056	119,569-
		SUBTOTAL FOR F/T SALARIED	259	18,720,705	259	18,606,232	114,473-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405	
		043 SHIFT DIFFERENTIAL		70,388		65,996	4,392-
		045 HOLIDAY PAY		75,618		70,579	5,039-
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		517,411		507,980	9,431-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3100		259	19,238,116	259	19,114,212	123,904-
TOTAL FOR		5,375	245,549,892	5,375	243,020,892	2,529,000-
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	245,549,892	5,375	243,020,892	2,529,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	245,549,892	5,375	243,020,892	2,529,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,375	245,549,892	5,375	243,020,892	2,529,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,243,212		19,114,212	129,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		226,306,680		223,906,680	2,400,000-
TOTAL		245,549,892		243,020,892	2,529,000-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	9	683,408
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	114	6,606,828
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	24	1,452,844
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	3	255,042
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,610
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	2	138,150
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	64,574
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	3	173,785
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	47,325
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	3	110,734
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	5	188,140
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	84,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	27	955,457
1559	STOCK WORKER	D 056	12200	24,233- 46,519	2	60,848
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
1619	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	32,112
1880	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	31,259
6214	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	35,323
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	4,694	164,609,595
SUBTOTAL FOR OBJECT 001					4,897	175,818,058
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	2	324,944
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	3	462,900
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	4	556,951
1850	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	22	2,364,657
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	1	112,574
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	32	3,050,711
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	1	98,072
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	152	11,307,802
SUBTOTAL FOR OBJECT 004					220	18,735,531

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				5,117	194,553,589
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				258	9,809,425
	TOTAL FOR U/A 003				5,375	204,363,014

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,493,990	40	1,493,990	
		SUBTOTAL FOR F/T SALARIED	40	1,493,990	40	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
		SUBTOTAL FOR UNSALARIED		14,887		14,887	
		SUBTOTAL FOR BUDGET CODE 4540	40	1,508,877	40	1,508,877	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,628,049	36	2,625,049	3,000-
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
		SUBTOTAL FOR F/T SALARIED	39	2,886,144	39	2,883,144	3,000-
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	39	2,892,677	39	2,889,677	3,000-
		TOTAL FOR	79	4,401,554	79	4,398,554	3,000-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	5,023,041	20	3,768,556	1,254,485-
		004 FULL TIME UNIFORMED PERSONNEL	33	3,914,171	33	3,849,385	64,786-
		SUBTOTAL FOR F/T SALARIED	53	8,937,212	53	7,617,941	1,319,271-
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		1,987,349		1,984,866	2,483-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,130,409		3,127,678	2,731-
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		12,361,500		12,356,286	5,214-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		39,692,015		41,272,639	1,580,624
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000	
		081 ANNUITY CONTRIBUTIONS		29,563,219		27,982,595	1,580,624-
		SUBTOTAL FOR FRINGE BENES		70,423,234		70,423,234	
		SUBTOTAL FOR BUDGET CODE 4000	53	91,761,530	53	90,437,045	1,324,485-
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
		SUBTOTAL FOR F/T SALARIED		89,425		89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,172,731	29	1,172,731	
		004 FULL TIME UNIFORMED PERSONNEL	42	4,100,466	42	4,100,466	
		SUBTOTAL FOR F/T SALARIED	71	5,273,197	71	5,273,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 4410	71	5,273,539	71	5,273,539	
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	383,630	10	383,630	
		004 FULL TIME UNIFORMED PERSONNEL	4	521,366	4	521,366	
		SUBTOTAL FOR F/T SALARIED	14	904,996	14	904,996	
		SUBTOTAL FOR BUDGET CODE 4420	14	904,996	14	904,996	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			138	98,029,490	138	96,705,005	1,324,485-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,280,885	71		3,280,885
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18		1,162,949
		SUBTOTAL FOR F/T SALARIED	89	4,443,834	89		4,443,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266			266
		SUBTOTAL FOR ADD GRS PAY		266			266
		SUBTOTAL FOR BUDGET CODE 4200	89	4,444,100	89		4,444,100
		TOTAL FOR PAYROLL PENSION SECTION	89	4,444,100	89		4,444,100
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36		36		
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1		61,667
		SUBTOTAL FOR F/T SALARIED	37	61,667	37		61,667
		SUBTOTAL FOR BUDGET CODE 4300	37	61,667	37		61,667
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	37	61,667	37		61,667
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: S003 ARRA EECBG FACILITIES MANAGEMENT- DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000		1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000		1-	85,000-
		SUBTOTAL FOR BUDGET CODE S003	1	85,000		1-	85,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,092,207	102	1,078,302	13,905-
		004 FULL TIME UNIFORMED PERSONNEL	7	1,144,404	7	1,144,404	
		SUBTOTAL FOR F/T SALARIED	109	2,236,611	109	2,222,706	13,905-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 4500	109	2,236,725	109	2,222,820	13,905-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	110	2,321,725	109	2,222,820	1- 98,905-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	13,677,591	185	13,677,591	
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	224	16,293,471	224	16,293,471	
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	224	16,305,095	224	16,305,095	
		TOTAL FOR BUILDING MAINTENANCE SECTION	224	16,305,095	224	16,305,095	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED	1	9,639	1	9,639	
		SUBTOTAL FOR BUDGET CODE 4530	1	9,639	1	9,639	
			695				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUARTERMASTER SECTION			1	9,639	1	9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	15,845,368	230	15,775,583	69,785-
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747	
		SUBTOTAL FOR F/T SALARIED	334	23,126,115	334	23,056,330	69,785-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		532		532	
		SUBTOTAL FOR ADD GRS PAY		532		532	
		SUBTOTAL FOR BUDGET CODE 4600	334	23,126,647	334	23,056,862	69,785-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			334	23,126,647	334	23,056,862	69,785-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	428,841	14	428,841	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540	
		SUBTOTAL FOR F/T SALARIED	29	2,159,381	29	2,159,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 4900	29	2,159,609	29	2,159,609	
TOTAL FOR OFFICE FIRST DEPUTY COMMR			29	2,159,609	29	2,159,609	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	451,645	4	360,645	91,000-
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	
		SUBTOTAL FOR F/T SALARIED	10	935,015	10	844,015	91,000-
		SUBTOTAL FOR BUDGET CODE 4910	10	935,015	10	844,015	91,000-
		TOTAL FOR OFFICE OF LABOR POLICY	10	935,015	10	844,015	91,000-
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,362,886	43	3,189,886	173,000-
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
		SUBTOTAL FOR F/T SALARIED	63	5,195,226	63	5,022,226	173,000-
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	5,201,220	63	5,028,220	173,000-
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	5,201,220	63	5,028,220	173,000-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	687,841	15	687,841	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203	
		SUBTOTAL FOR F/T SALARIED	36	2,863,044	36	2,863,044	
03 UNSALARIED		031 UNSALARIED		432,599		432,599	
		SUBTOTAL FOR UNSALARIED		432,599		432,599	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380	
		SUBTOTAL FOR ADD GRS PAY		380		380	
		SUBTOTAL FOR BUDGET CODE 5000	36	3,296,023	36	3,296,023	
		TOTAL FOR PERSONNEL BUREAU	36	3,296,023	36	3,296,023	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	685,566	17	667,766	17,800-
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
		SUBTOTAL FOR F/T SALARIED	35	2,039,570	35	2,021,770	17,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5100	35	2,039,608	35	2,021,808	17,800-
		TOTAL FOR STAFF SERVICES SECTION	35	2,039,608	35	2,021,808	17,800-
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411	
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213	13,399,541	
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788	
		SUBTOTAL FOR ADD GRS PAY		78,788		78,788	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	119	5,146,472	119	5,099,472	47,000-
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282	
SUBTOTAL FOR F/T SALARIED			327	19,394,754	327	19,347,754	47,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5300			327	19,394,868	327	19,347,868	47,000-
TOTAL FOR APPLICANT PROCESSING DIVISION			327	19,394,868	327	19,347,868	47,000-
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,140,449	29	1,131,639	8,810-
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
SUBTOTAL FOR F/T SALARIED			48	3,646,609	48	3,637,799	8,810-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5500			48	3,646,723	48	3,637,913	8,810-
TOTAL FOR PERSONNEL ORDERS SECTIONS			48	3,646,723	48	3,637,913	8,810-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,492,665	134		6,492,665
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173		18,000,659
		SUBTOTAL FOR F/T SALARIED	307	24,493,324	307		24,493,324
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570			570
		SUBTOTAL FOR ADD GRS PAY		570			570
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142			142
		SUBTOTAL FOR FRINGE BENES		142			142
		SUBTOTAL FOR BUDGET CODE 5600	307	24,494,036	307		24,494,036
		TOTAL FOR HEALTH SERVICES DIVISION	307	24,494,036	307		24,494,036
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,080	223,350,537	2,079		221,516,752
						1-	1,833,785-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,080	223,350,537	2,079	221,516,752	1,833,785-
FINANCIAL PLAN SAVINGS	77-		77-		
APPROPRIATION	2,003	223,350,537	2,002	221,516,752	1,833,785-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		222,865,537		221,116,752	1,748,785-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		85,000			85,000-
INTRA-CITY SALES		400,000		400,000	
TOTAL		223,350,537		221,516,752	1,833,785-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	28,588- 34,624	1	28,588
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	86,584
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	2	220,000
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	4	486,733
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	103,523
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	178,774
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	13	1,049,679
1131	CUSTODIAN	D 056	80609	32,671- 70,107	6	202,386
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	3	413,796
1138	ASSISTANT ADVOCATE (POL	D 056	05351	82,191-119,670	18	1,472,719
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	3	275,548
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	79,462-125,864	3	307,087
1142	*CERTIFIED APPLICATIONS D	D 056	13693	79,462-125,964	3	261,454
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	2	174,142
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	198,026
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	14	1,468,499
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	16	1,245,627
1149	CITY PLANNER	D 056	22122	53,532-100,047	11	844,946
1150	ADMINISTRATIVE ARCHITECT	D 056	10004	49,492-212,614	1	110,073
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	5	413,618
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-125,864	2	156,462
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	79,462-125,864	4	321,165
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	79,462-125,864	8	694,791
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	49,492-212,614	1	152,675
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	189,802
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	137,955
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	46	3,165,913
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	2	234,732
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	31,064- 40,505	2	62,128
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	10	514,220
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	GENERAL SUPV BUILD MAINT	D 056	91675	42,703- 57,629	1	79,462
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	33	2,955,098
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	72,111
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	79,267
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	2	194,028
1232	ASSISTANT ACCOUNTANT	D 056	40505	39,001- 48,857	1	54,521
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	17	778,824
1234	TESTS AND MEASUREMENT SPE	D 056	12704	45,029- 76,527	1	70,471

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1236	BOOKEEPER	D 056	40526	37,197- 57,412	18	769,814
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	1	108,156
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	6	534,068
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	49,492-212,614	1	109,777
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	11	727,476
1264	SUPV SHEET METAL	D 056	92343	94,382- 94,382	1	94,382
1269	ASST CHEMICAL ENGINEER	D 056	20510	55,345- 72,212	1	65,698
1278	COMPUTER SPECIALIST (OPER	D 056	13622	74,300-100,849	2	156,578
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	3	238,660
1289	ARCHITECT	D 056	21215	65,698-103,007	4	272,497
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	2	124,867
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	25	2,244,926
1296	ELECTRICIANS HELPER	D 056	91722	56,602-102,312	2	113,639
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	33	1,662,999
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	75	5,095,321
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	35	1,958,344
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	7	411,871
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	9	1,045,876
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	5	273,208
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	65,698-103,007	2	187,539
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	57,952
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	1	88,627
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,751	10	1,027,503
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,460- 95,460	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	65,698-103,007	2	189,142
1322	WELDER	D 056	92355	105,402-105,402	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	55,345- 72,212	1	66,301
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	59	3,049,380
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	23	1,316,470
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	17	1,295,470
1355	PLUMBER	D 056	91915	83,738- 96,068	12	1,008,722
1357	SUPERVISOR ROOFER	D 056	90775	72,349- 72,349	1	72,349
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	83,738- 84,060	5	420,301
1370	GLAZIER	D 056	90716	66,502- 66,502	1	66,502
1371	SUPERVISOR GLAZIER	D 056	90778	68,329- 68,329	1	68,329
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	96,549- 96,549	16	1,544,785
1401	PAINTER	D 056	91830	63,945- 73,080	6	383,670
1410	STEAM FITTER	D 056	91925	88,888- 89,230	11	981,536

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	201,781
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	3	199,679
1423	MANAGEMENT AUDITOR	D 056	40502	54,312- 82,715	5	302,548
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-212,614	6	542,028
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1435	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	15	1,037,535
1440	STAFF NURSE	D 056	50910	27,961- 83,074	1	71,611
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	5	233,082
1475	PLUMBER'S HELPER	D 056	91916	61,387- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,581	40	2,183,211
1482	SUPERVISOR	D 056	91310	51,769- 63,790	4	258,845
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	6	327,116
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	14	532,573
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	22	859,626
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	12	651,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	94	3,323,658
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	193,179
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	9	339,865
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	40	1,628,194
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	2	88,106
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	115,905
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	1	49,426
1558	SUPERVISOR STOCK WORKERS	D 056	12202	32,145- 73,260	2	91,663
1559	STOCK WORKER	D 056	12200	24,233- 46,519	12	393,673
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	112	4,776,987
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	4	168,527
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	59,378- 72,012	1	59,426
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	1	50,600
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	3	103,983
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	3	111,911
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	32,420
1634	ELEVATOR MECHANIC	D 056	90710	72,558- 72,558	1	72,558
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	76,734- 76,734	1	76,734
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	35	1,092,367
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	49,492-212,614	1	201,139
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	1	199,000
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2302	TRAFFIC ENFORCEMENT AGENT D	056	71651	29,217- 38,159	1	36,210
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	6	211,938
SUBTOTAL FOR OBJECT 001					1,151	69,661,950
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS D	056	7026G	49,492-212,614	1	198,500
1780	LIEUTENANT (POLICE) (RECU D	056	70260	102,091-112,574	2	342,284
1790	INSPECTOR	D 056	7026E	129,845-162,472	5	812,360
1800	CAPTAIN (POLICE SERVICE)(D	056	70265	114,978-146,583	7	1,080,100
1804	SUPERVISING CHIEF SURGEON D	056	7027C	49,492-212,614	1	199,000
1806	DEPUTY CHIEF SURGEON	D 056	7027A	123,056-138,866	5	681,703
1807	SURGEON	D 056	70270	108,165-127,497	2	254,994
1808	POLICE SURGEON	D 056	53051	108,165-127,497	25	3,116,265
1820	CAPTAIN (POLICE SERVICE)(D	056	70265	114,978-146,583	20	2,762,350
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	1	116,217
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	10	1,238,360
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	66	7,289,806
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	16	1,740,600
1859	SERGEANT D/A SUPERVISOR D	056	7023B	100,054-112,574	2	213,132
1860	SERGEANT	D 056	70235	83,716- 98,072	128	12,217,690
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	8	900,592
1864	POLICE OFFICER D/A DETECT D	056	7021B	98,072- 98,072	15	1,471,080
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	11	957,145
1866	POLICE OFFICER, DET. SPEC D	056	7021D	77,595- 87,278	13	1,125,875
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	414	31,020,848
SUBTOTAL FOR OBJECT 004					752	67,738,901

POSITION SCHEDULE FOR U/A 004					1,903	137,400,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					99	7,148,021
TOTAL FOR U/A 004					2,002	144,548,872

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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		3,122,251		3,114,441			7,810-
		045 HOLIDAY PAY		3,755,214		3,746,351			8,863-
		SUBTOTAL FOR ADD GRS PAY		6,894,764		6,878,091			16,673-
		SUBTOTAL FOR BUDGET CODE 6000		6,894,764		6,878,091			16,673-
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,894,764		6,878,091			16,673-
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	869,517	21	869,517			
		004 FULL TIME UNIFORMED PERSONNEL	24	1,817,918	24	1,607,591			210,327-
		SUBTOTAL FOR F/T SALARIED	45	2,687,435	45	2,477,108			210,327-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	45	2,817,429	45	2,607,102			210,327-
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	2,817,429	45	2,607,102			210,327-
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	7,155,136	167	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	161	36,791,913	161	36,791,913			
		SUBTOTAL FOR F/T SALARIED	328	43,947,049	328	43,947,049			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529	
SUBTOTAL FOR BUDGET CODE 6110			328	47,564,578	328	47,564,578	
TOTAL FOR COURT DIVISION			328	47,564,578	328	47,564,578	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	937,636	17,912-
		004 FULL TIME UNIFORMED PERSONNEL	243	26,037,018	243	26,037,018	
SUBTOTAL FOR F/T SALARIED			268	26,992,566	268	26,974,654	17,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000	
SUBTOTAL FOR BUDGET CODE 6120			268	29,929,566	268	29,911,654	17,912-
TOTAL FOR WARRANT DIVISION			268	29,929,566	268	29,911,654	17,912-
TOTAL FOR CRIMINAL JUSTICE			641	87,206,337	641	86,961,425	244,912-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	641	87,206,337	641	86,961,425	244,912-
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	626	87,206,337	626	86,961,425	244,912-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,160,337		86,933,337	227,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		46,000		28,088	17,912-
TOTAL		87,206,337		86,961,425	244,912-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	129,648
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,790
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	65,693
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	2	138,244
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	5	248,899
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	52,162
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	1	49,567
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	1	39,005
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	97	3,452,209
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	1	49,029
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	63	2,692,918
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	2	84,190
1611	SUPERVISOR OF OFFICE MACH	D 056	11704	35,534- 53,337	1	41,291
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	5	157,667
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	28	1,015,630
SUBTOTAL FOR OBJECT 001					212	8,355,881
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	1	154,300
1820	CAPTAIN	D 056	70265	114,978-146,583	16	2,252,737
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	3	371,508
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	2	247,672
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	45	4,904,452
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	8	851,772
1859	SGT DET SUPV DET SQUAD	D 056	7023B	100,054-112,574	7	739,198
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	126	11,576,724
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	10	1,125,740
1864	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	25	2,451,800
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	156	13,593,357
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 87,278	4	349,112
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	338	25,227,761
SUBTOTAL FOR OBJECT 004					743	64,179,747

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				955	72,535,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-329	-24,988,714
	TOTAL FOR U/A 006				626	47,546,914

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	8,885,626	186	10,685,626	1,800,000
		SUBTOTAL FOR F/T SALARIED	186	8,885,626	186	10,685,626	1,800,000
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	8,936,902	186	10,736,902	1,800,000
		TOTAL FOR	186	8,936,902	186	10,736,902	1,800,000
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	4,597,565	492	4,597,565	
		004 FULL TIME UNIFORMED PERSONNEL	41	4,997,873	41	4,992,325	5,548-
		SUBTOTAL FOR F/T SALARIED	533	9,595,438	533	9,589,890	5,548-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786	
		043 SHIFT DIFFERENTIAL		39,638		39,419	219-
		SUBTOTAL FOR ADD GRS PAY		1,391,424		1,391,205	219-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	
		SUBTOTAL FOR BUDGET CODE 7400	533	10,989,844	533	10,984,077	5,767-
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,053,918			25-
		SUBTOTAL FOR F/T SALARIED	25	1,053,918			25-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,815			19,815-
		042 LONGEVITY DIFFERENTIAL		89,705			89,705-
		043 SHIFT DIFFERENTIAL		41,880			41,880-
		SUBTOTAL FOR ADD GRS PAY		151,400			151,400-
			711				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,842			16,842-
		089 FRINGE BENEFITS-OTHER		563,616			563,616-
		SUBTOTAL FOR FRINGE BENES		580,458			580,458-
		SUBTOTAL FOR BUDGET CODE 7406	25	1,785,776		25-	1,785,776-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160		6,000,442
		SUBTOTAL FOR F/T SALARIED	160	6,000,442	160		6,000,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240			2,240
		SUBTOTAL FOR FRINGE BENES		2,240			2,240
		SUBTOTAL FOR BUDGET CODE 7410	160	6,002,796	160		6,002,796
BUDGET CODE: 7417 Selected Bus Lanes Enforcement Overtime							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		618,345			618,345-
		SUBTOTAL FOR FRINGE BENES		618,345			618,345-
		SUBTOTAL FOR BUDGET CODE 7417		618,345			618,345-
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	33,006,230	640		3,500,000
		SUBTOTAL FOR F/T SALARIED	640	33,006,230	640		3,500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,794,440			1,794,440
		043 SHIFT DIFFERENTIAL		1,649,190			1,649,190
		045 HOLIDAY PAY		566,343			566,110
		SUBTOTAL FOR ADD GRS PAY		4,009,973			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	37,202,334	640		40,702,101
			712				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,029,264	
		SUBTOTAL FOR F/T SALARIED	59	1,029,264	59	1,029,264	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
		SUBTOTAL FOR FRINGE BENES		1,203		1,203	
		SUBTOTAL FOR BUDGET CODE 7430	59	1,030,467	59	1,030,467	
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,711,834	194	7,711,834	
		SUBTOTAL FOR F/T SALARIED	194	7,711,834	194	7,711,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892	
		SUBTOTAL FOR FRINGE BENES		2,892		2,892	
		SUBTOTAL FOR BUDGET CODE 7440	194	7,714,954	194	7,714,954	
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,192,923	203	6,591,923	399,000
		SUBTOTAL FOR F/T SALARIED	203	6,192,923	203	6,591,923	399,000
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	6,229,112	203	6,628,112	399,000
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	
			713				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7460			318	10,394,634	318	10,394,634	
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25	1,230,866	
SUBTOTAL FOR F/T SALARIED			25	1,230,866	25	1,230,866	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590	
SUBTOTAL FOR FRINGE BENES				1,590		1,590	
SUBTOTAL FOR BUDGET CODE 7461			25	1,232,456	25	1,232,456	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596	
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596	
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596	
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	8,687,037	262	8,687,037	
SUBTOTAL FOR F/T SALARIED			262	8,687,037	262	8,687,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620	
SUBTOTAL FOR FRINGE BENES				55,620		55,620	
SUBTOTAL FOR BUDGET CODE 7470			262	8,742,657	262	8,742,657	
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
SUBTOTAL FOR F/T SALARIED			18		18		
SUBTOTAL FOR BUDGET CODE 7474			18		18		
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259	9,712,610	
SUBTOTAL FOR F/T SALARIED			259	9,712,610	259	9,712,610	
			714				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
		SUBTOTAL FOR FRINGE BENES		37,841		37,841			
		SUBTOTAL FOR BUDGET CODE 7490	259	9,750,451	259	9,750,451			
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		833					833-
		SUBTOTAL FOR F/T SALARIED		833					833-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,611					4,611-
		SUBTOTAL FOR FRINGE BENES		4,611					4,611-
		SUBTOTAL FOR BUDGET CODE 7492		5,444					5,444-
BUDGET CODE: 7567 TEA-Rawson Street & Queens Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250					250-
		SUBTOTAL FOR F/T SALARIED		250					250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,878					3,878-
		SUBTOTAL FOR FRINGE BENES		3,878					3,878-
		SUBTOTAL FOR BUDGET CODE 7567		4,128					4,128-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	637,052			18-		637,052-
		SUBTOTAL FOR F/T SALARIED	18	637,052			18-		637,052-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,000					294,000-
		SUBTOTAL FOR FRINGE BENES		294,000					294,000-
		SUBTOTAL FOR BUDGET CODE 7570	18	931,052			18-		931,052-
BUDGET CODE: 7622 TEA- Fulton Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	274,993			8-		274,993-
		SUBTOTAL FOR F/T SALARIED	8	274,993			8-		274,993-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		127,000				127,000-	
		SUBTOTAL FOR FRINGE BENES		127,000				127,000-	
		SUBTOTAL FOR BUDGET CODE 7622	8	401,993			8-	401,993-	
BUDGET CODE: 7636 TEA- Second Ave Subway									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	693,228			19-	693,228-	
		SUBTOTAL FOR F/T SALARIED	19	693,228			19-	693,228-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		320,000				320,000-	
		SUBTOTAL FOR FRINGE BENES		320,000				320,000-	
		SUBTOTAL FOR BUDGET CODE 7636	19	1,013,228			19-	1,013,228-	
BUDGET CODE: 7642 TEA- Route 9A West Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	273,594			8-	273,594-	
		SUBTOTAL FOR F/T SALARIED	8	273,594			8-	273,594-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,000				126,000-	
		SUBTOTAL FOR FRINGE BENES		126,000				126,000-	
		SUBTOTAL FOR BUDGET CODE 7642	8	399,594			8-	399,594-	
BUDGET CODE: 7647 TEA- WTC East Slurry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	636,552			18-	636,552-	
		SUBTOTAL FOR F/T SALARIED	18	636,552			18-	636,552-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,000				294,000-	
		SUBTOTAL FOR FRINGE BENES		294,000				294,000-	
		SUBTOTAL FOR BUDGET CODE 7647	18	930,552			18-	930,552-	
BUDGET CODE: 7677 TEA- Roosevelt Island Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,534				7,534-	
		SUBTOTAL FOR F/T SALARIED		7,534				7,534-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,377				3,377-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					3,377				3,377-
SUBTOTAL FOR BUDGET CODE 7677					10,911				10,911-
BUDGET CODE: 7685 TEA- Atlantic Rail Yards									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	199,615				6-	199,615-
SUBTOTAL FOR F/T SALARIED				6	199,615			6-	199,615-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		92,000					92,000-
SUBTOTAL FOR FRINGE BENES					92,000				92,000-
SUBTOTAL FOR BUDGET CODE 7685				6	291,615			6-	291,615-
BUDGET CODE: 7686 TEA- Willis Ave Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	946,014				26-	946,014-
SUBTOTAL FOR F/T SALARIED				26	946,014			26-	946,014-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		436,000					436,000-
SUBTOTAL FOR FRINGE BENES					436,000				436,000-
SUBTOTAL FOR BUDGET CODE 7686				26	1,382,014			26-	1,382,014-
BUDGET CODE: 7745 TEA - LIRR Atlantic Avenue Viaduct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,127					7,127-
SUBTOTAL FOR F/T SALARIED					7,127				7,127-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,481					13,481-
SUBTOTAL FOR FRINGE BENES					13,481				13,481-
SUBTOTAL FOR BUDGET CODE 7745					20,608				20,608-
BUDGET CODE: 7748 TEA - 110 TH STREET SEWER PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,575					7,575-
SUBTOTAL FOR F/T SALARIED					7,575				7,575-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,148					3,148-
SUBTOTAL FOR FRINGE BENES					3,148				3,148-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7748				10,723			10,723-
BUDGET CODE: 7758 TEA - QUEENS MIDTOWN TUNNEL MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125			125-
SUBTOTAL FOR F/T SALARIED				125			125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,077			3,077-
SUBTOTAL FOR FRINGE BENES				3,077			3,077-
SUBTOTAL FOR BUDGET CODE 7758				3,202			3,202-
BUDGET CODE: 7775 TEA - Fulton / Church Street - Phase II							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,881		4-	137,881-
SUBTOTAL FOR F/T SALARIED			4	137,881		4-	137,881-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,000			64,000-
SUBTOTAL FOR FRINGE BENES				64,000			64,000-
SUBTOTAL FOR BUDGET CODE 7775			4	201,881		4-	201,881-
BUDGET CODE: 7786 TEA - QUEENS PLAZA BIKEWAY AND PEDESTRIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,951			14,951-
SUBTOTAL FOR F/T SALARIED				14,951			14,951-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,969			5,969-
SUBTOTAL FOR FRINGE BENES				5,969			5,969-
SUBTOTAL FOR BUDGET CODE 7786				20,920			20,920-
BUDGET CODE: 7787 TEA - Rehabilitation of Bleeker St-Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,070		2-	57,070-
SUBTOTAL FOR F/T SALARIED			2	57,070		2-	57,070-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,000			26,000-
SUBTOTAL FOR FRINGE BENES				26,000			26,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7787			2	83,070			2-	83,070-
BUDGET CODE: 7789 TEA - Astor Place Water Main Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	422,081			12-	422,081-
SUBTOTAL FOR F/T SALARIED			12	422,081			12-	422,081-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		195,000				195,000-
SUBTOTAL FOR FRINGE BENES				195,000				195,000-
SUBTOTAL FOR BUDGET CODE 7789			12	617,081			12-	617,081-
BUDGET CODE: 7802 TEA - Jackson Avenue Vent Plant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,458			1-	40,458-
SUBTOTAL FOR F/T SALARIED			1	40,458			1-	40,458-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,000				19,000-
SUBTOTAL FOR FRINGE BENES				19,000				19,000-
SUBTOTAL FOR BUDGET CODE 7802			1	59,458			1-	59,458-
BUDGET CODE: 7807 TEA - East 8th Street Bridge Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,265			1-	45,265-
SUBTOTAL FOR F/T SALARIED			1	45,265			1-	45,265-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,000				21,000-
SUBTOTAL FOR FRINGE BENES				21,000				21,000-
SUBTOTAL FOR BUDGET CODE 7807			1	66,265			1-	66,265-
BUDGET CODE: 7813 TEA - St.George Ferry Terminal-Ramp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,736				17,736-
SUBTOTAL FOR F/T SALARIED				17,736				17,736-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,865				9,865-
SUBTOTAL FOR FRINGE BENES				9,865				9,865-
SUBTOTAL FOR BUDGET CODE 7813				27,601				27,601-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7816 Galasso Trucking & Rigging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40			40-
SUBTOTAL FOR F/T SALARIED				40			40-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		163			163-
SUBTOTAL FOR FRINGE BENES				163			163-
SUBTOTAL FOR BUDGET CODE 7816				203			203-
BUDGET CODE: 7825 TEA - Bruckner Expressway Bridge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125			125-
SUBTOTAL FOR F/T SALARIED				125			125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,577			3,577-
SUBTOTAL FOR FRINGE BENES				3,577			3,577-
SUBTOTAL FOR BUDGET CODE 7825				3,702			3,702-
BUDGET CODE: 7827 TEA - Chambers Street and Broadway Proje							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	692,444		19-	692,444-
SUBTOTAL FOR F/T SALARIED				19	692,444		19-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		319,000			319,000-
SUBTOTAL FOR FRINGE BENES					319,000		319,000-
SUBTOTAL FOR BUDGET CODE 7827				19	1,011,444		19-
BUDGET CODE: 7828 TEA - First and Third Ave Water Main							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	421,261		12-	421,261-
SUBTOTAL FOR F/T SALARIED				12	421,261		12-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		194,000			194,000-
SUBTOTAL FOR FRINGE BENES					194,000		194,000-
SUBTOTAL FOR BUDGET CODE 7828				12	615,261		12-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7833 TEA - Brooklyn Bridge Approach Spans & R								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	426,432			12-	426,432-
		SUBTOTAL FOR F/T SALARIED	12	426,432			12-	426,432-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		197,000				197,000-
		SUBTOTAL FOR FRINGE BENES		197,000				197,000-
		SUBTOTAL FOR BUDGET CODE 7833	12	623,432			12-	623,432-
BUDGET CODE: 7835 TEA - Hudson Street Trunk Water Main Pro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	560,550			15-	560,550-
		SUBTOTAL FOR F/T SALARIED	15	560,550			15-	560,550-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		258,000				258,000-
		SUBTOTAL FOR FRINGE BENES		258,000				258,000-
		SUBTOTAL FOR BUDGET CODE 7835	15	818,550			15-	818,550-
BUDGET CODE: 7837 TEA - Belt Parkway Bridge Over Rockaway								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,596				10,596-
		SUBTOTAL FOR F/T SALARIED		10,596				10,596-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000				5,000-
		SUBTOTAL FOR FRINGE BENES		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 7837		15,596				15,596-
BUDGET CODE: 7844 TEA - Kingston Ave Reconstruction Prj								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,360			3-	93,360-
		SUBTOTAL FOR F/T SALARIED	3	93,360			3-	93,360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,000				43,000-
		SUBTOTAL FOR FRINGE BENES		43,000				43,000-
		SUBTOTAL FOR BUDGET CODE 7844	3	136,360			3-	136,360-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 7845 TEA - Gun Hill Road Intermodal & Improv.										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	131,894				4-	131,894-	
SUBTOTAL FOR F/T SALARIED			4	131,894				4-	131,894-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,000					61,000-	
SUBTOTAL FOR FRINGE BENES				61,000					61,000-	
SUBTOTAL FOR BUDGET CODE 7845			4	192,894				4-	192,894-	
BUDGET CODE: 7847 238th Stree/Broadway IRT Line Project										
01 F/T SALARIED		001 FULL YEAR POSITIONS		125					125-	
SUBTOTAL FOR F/T SALARIED				125					125-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,292					1,292-	
SUBTOTAL FOR FRINGE BENES				1,292					1,292-	
SUBTOTAL FOR BUDGET CODE 7847				1,417					1,417-	
BUDGET CODE: 7854 TEA- FSTC Tower Crane Erection Project										
01 F/T SALARIED		001 FULL YEAR POSITIONS		112					112-	
SUBTOTAL FOR F/T SALARIED				112					112-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,354					2,354-	
SUBTOTAL FOR FRINGE BENES				2,354					2,354-	
SUBTOTAL FOR BUDGET CODE 7854				2,466					2,466-	
BUDGET CODE: 7855 TEA- Pelham Parkway Project										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,058				7-	263,058-	
SUBTOTAL FOR F/T SALARIED			7	263,058				7-	263,058-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,000					121,000-	
SUBTOTAL FOR FRINGE BENES				121,000					121,000-	
SUBTOTAL FOR BUDGET CODE 7855			7	384,058				7-	384,058-	
BUDGET CODE: 7856 TEA- East Houston Street										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	304,930			8-	304,930-	
SUBTOTAL FOR F/T SALARIED			8	304,930			8-	304,930-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		141,000				141,000-	
SUBTOTAL FOR FRINGE BENES				141,000				141,000-	
SUBTOTAL FOR BUDGET CODE 7856			8	445,930			8-	445,930-	
BUDGET CODE: 7859 TEA- Eastern Parkway Reconstruction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	96,384			3-	96,384-	
SUBTOTAL FOR F/T SALARIED			3	96,384			3-	96,384-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,000				44,000-	
SUBTOTAL FOR FRINGE BENES				44,000				44,000-	
SUBTOTAL FOR BUDGET CODE 7859			3	140,384			3-	140,384-	
BUDGET CODE: 7864 TEA- Bronx River Floatables Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,638			2-	67,638-	
SUBTOTAL FOR F/T SALARIED			2	67,638			2-	67,638-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,000				31,000-	
SUBTOTAL FOR FRINGE BENES				31,000				31,000-	
SUBTOTAL FOR BUDGET CODE 7864			2	98,638			2-	98,638-	
BUDGET CODE: 7865 TEA- Raised Medians on Metropolitan Ave									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,127			3-	117,127-	
SUBTOTAL FOR F/T SALARIED			3	117,127			3-	117,127-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,000				54,000-	
SUBTOTAL FOR FRINGE BENES				54,000				54,000-	
SUBTOTAL FOR BUDGET CODE 7865			3	171,127			3-	171,127-	
BUDGET CODE: 7866 TEA- G.W. Bridge Lower Level Pavement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250				250-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					250				250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,904					2,904-
SUBTOTAL FOR FRINGE BENES					2,904				2,904-
SUBTOTAL FOR BUDGET CODE 7866					3,154				3,154-
BUDGET CODE: 7867 TEA- Gowanus Exp/Shore Parkway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125					125-
SUBTOTAL FOR F/T SALARIED					125				125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		431					431-
SUBTOTAL FOR FRINGE BENES					431				431-
SUBTOTAL FOR BUDGET CODE 7867					556				556-
BUDGET CODE: 7868 TEA- E 78th Street Pedestrian Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250					250-
SUBTOTAL FOR F/T SALARIED					250				250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,959					1,959-
SUBTOTAL FOR FRINGE BENES					1,959				1,959-
SUBTOTAL FOR BUDGET CODE 7868					2,209				2,209-
BUDGET CODE: 7869 TEA- Boston Road IRT Line Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250					250-
SUBTOTAL FOR F/T SALARIED					250				250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,227					3,227-
SUBTOTAL FOR FRINGE BENES					3,227				3,227-
SUBTOTAL FOR BUDGET CODE 7869					3,477				3,477-
BUDGET CODE: 7872 TEA- East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,785					23,785-
SUBTOTAL FOR F/T SALARIED					23,785				23,785-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,275					8,275-
		SUBTOTAL FOR FRINGE BENES		8,275					8,275-
		SUBTOTAL FOR BUDGET CODE 7872		32,060					32,060-
BUDGET CODE: 7873 TEA- 30 West Broadway Roadway Closure									
01 F/T SALARIED		001 FULL YEAR POSITIONS		105					105-
		SUBTOTAL FOR F/T SALARIED		105					105-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		371					371-
		SUBTOTAL FOR FRINGE BENES		371					371-
		SUBTOTAL FOR BUDGET CODE 7873		476					476-
BUDGET CODE: 7874 TEA- Newton Ave & Astoria Line Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125					125-
		SUBTOTAL FOR F/T SALARIED		125					125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		957					957-
		SUBTOTAL FOR FRINGE BENES		957					957-
		SUBTOTAL FOR BUDGET CODE 7874		1,082					1,082-
BUDGET CODE: 7875 TEA- Kingsland Ave & Greenpoint Ave									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	92,708			3-		92,708-
		SUBTOTAL FOR F/T SALARIED	3	92,708			3-		92,708-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,000					43,000-
		SUBTOTAL FOR FRINGE BENES		43,000					43,000-
		SUBTOTAL FOR BUDGET CODE 7875	3	135,708			3-		135,708-
BUDGET CODE: 7876 TEA-New Duct Banks along Lenox Ave									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,417			5-		185,417-
		SUBTOTAL FOR F/T SALARIED	5	185,417			5-		185,417-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,000					85,000-
		SUBTOTAL FOR FRINGE BENES		85,000					85,000-
		SUBTOTAL FOR BUDGET CODE 7876	5	270,417				5-	270,417-
BUDGET CODE: 7877 TEA-Claremont Parkway Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	139,063				4-	139,063-
		SUBTOTAL FOR F/T SALARIED	4	139,063				4-	139,063-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,000					64,000-
		SUBTOTAL FOR FRINGE BENES		64,000					64,000-
		SUBTOTAL FOR BUDGET CODE 7877	4	203,063				4-	203,063-
BUDGET CODE: 7878 TEA-CRO- Croton Water Treatment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	127,640				4-	127,640-
		SUBTOTAL FOR F/T SALARIED	4	127,640				4-	127,640-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,458					52,458-
		SUBTOTAL FOR FRINGE BENES		52,458					52,458-
		SUBTOTAL FOR BUDGET CODE 7878	4	180,098				4-	180,098-
BUDGET CODE: 7879 TEA-1717 Broadway Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125					125-
		SUBTOTAL FOR F/T SALARIED		125					125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		727					727-
		SUBTOTAL FOR FRINGE BENES		727					727-
		SUBTOTAL FOR BUDGET CODE 7879		852					852-
BUDGET CODE: 7880 TEA-Metropolitan Museum of Arts Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,496					1,496-
		SUBTOTAL FOR F/T SALARIED		1,496					1,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		530					530-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					530				530-
SUBTOTAL FOR BUDGET CODE 7880					2,026				2,026-
BUDGET CODE: 7881 TEA-RFK Bridge / Harlem River Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,250				7-	254,250-
SUBTOTAL FOR F/T SALARIED				7	254,250			7-	254,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		117,000					117,000-
SUBTOTAL FOR FRINGE BENES					117,000				117,000-
SUBTOTAL FOR BUDGET CODE 7881				7	371,250			7-	371,250-
BUDGET CODE: 7882 TEA-1176 5th Avenue Mount Sinai Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125					125-
SUBTOTAL FOR F/T SALARIED					125				125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144					144-
SUBTOTAL FOR FRINGE BENES					144				144-
SUBTOTAL FOR BUDGET CODE 7882					269				269-
BUDGET CODE: 7883 TEA-Steinway Tube Emergency Repair Proje									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200					200-
SUBTOTAL FOR F/T SALARIED					200				200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,111					1,111-
SUBTOTAL FOR FRINGE BENES					1,111				1,111-
SUBTOTAL FOR BUDGET CODE 7883					1,311				1,311-
BUDGET CODE: 7884 TEA- New England Thruway Bridges Paiting									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200					200-
SUBTOTAL FOR F/T SALARIED					200				200-
SUBTOTAL FOR BUDGET CODE 7884					200				200-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV		2,932	114,105,432	2,673	103,243,301	259- 10,862,131-
TOTAL FOR TRAFFIC ENFORCEMENT		3,118	123,042,334	2,859	113,980,203	259- 9,062,131-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,118	123,042,334	2,859	113,980,203	9,062,131-
FINANCIAL PLAN SAVINGS	125-		125-		
APPROPRIATION	2,993	123,042,334	2,734	113,980,203	9,062,131-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		108,287,203		113,980,203	5,693,000
OTHER CATEGORICAL		12,351,010			12,351,010-
CAPITAL FUNDS - I.F.A.					
STATE		1,785,776			1,785,776-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		618,345			618,345-
TOTAL		123,042,334		113,980,203	9,062,131-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273	1	43,290
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,668
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	6	415,098
1233	BOOKKEEPER	D 056	40526	37,197- 57,412	2	110,889
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	3	131,125
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	26	1,245,417
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	58,232
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,707
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	1	54,312
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	39,747
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	30	1,079,603
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	12	434,447
1536	EVIDENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	4	195,947
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,899
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	12	512,607
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	3	117,076
2170	CASHIER	D 056	10605	35,285- 52,966	4	183,192
2255	SPECIAL OFFICER	D 056	70810	34,194- 42,332	3	127,193
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	824	26,187,563
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,219	44,149,031
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	232	9,664,261
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	82	3,506,377
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	18	1,135,342
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	405	18,342,648
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	24	952,358
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	11	589,666
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	1	99,251
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600
SUBTOTAL FOR OBJECT 001					2,932	109,692,329
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	2	267,593
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	12	1,341,274
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	14	1,356,262
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	15	1,147,320
SUBTOTAL FOR OBJECT 004					45	4,362,199

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 007				2,977	114,054,528
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-243	-9,309,792
	TOTAL FOR U/A 007				2,734	104,744,736

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	6,318,149	169	6,318,149			
		004 FULL TIME UNIFORMED PERSONNEL	2,914	176,098,686	2,914	176,150,454			51,768
SUBTOTAL FOR F/T SALARIED			3,083	182,416,835	3,083	182,468,603			51,768
03 UNSALARIED		031 UNSALARIED		105,551		105,551			
SUBTOTAL FOR UNSALARIED				105,551		105,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,372,909		10,372,909			
		043 SHIFT DIFFERENTIAL		8,833,205		8,835,253			2,048
		045 HOLIDAY PAY		8,499,319		8,501,503			2,184
SUBTOTAL FOR ADD GRS PAY				27,705,433		27,709,665			4,232
SUBTOTAL FOR BUDGET CODE 8000			3,083	210,227,819	3,083	210,283,819			56,000
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	210,227,819	3,083	210,283,819			56,000
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	4,538,976	104	2,536,508			2,002,468-
SUBTOTAL FOR F/T SALARIED			104	4,538,976	104	2,536,508			2,002,468-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		195,630		109,323			86,307-
		045 HOLIDAY PAY		191,298		106,903			84,395-
SUBTOTAL FOR ADD GRS PAY				386,928		216,226			170,702-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		648,367		326,848			321,519-
SUBTOTAL FOR AMT TO SCHED				648,367		326,848			321,519-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		54,288		54,288			
SUBTOTAL FOR FRINGE BENES				54,288		54,288			
SUBTOTAL FOR BUDGET CODE S002			104	5,628,559	104	3,133,870			2,494,689-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TRAFFIC DIVISION		104	5,628,559	104	3,133,870	2,494,689-
TOTAL FOR TRANSIT POLICE-PS		3,187	215,856,378	3,187	213,417,689	2,438,689-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,187	215,856,378	3,187	213,417,689	2,438,689-
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	3,178	215,856,378	3,178	213,417,689	2,438,689-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,227,819	210,283,819	56,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,628,559	3,133,870	2,494,689-
INTRA-CITY SALES			
TOTAL	215,856,378	213,417,689	2,438,689-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13		
					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978-	75,630	14	723,736
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588-	52,966	2	70,719
1530	CLERICAL ASSOCIATE	D 056	10251	20,095-	52,966	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285-	46,566	70	2,481,929
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594-	48,138	41	1,751,445
1610	OFFICE MACHINE AIDE	D 056	11702	28,588-	40,274	1	28,588
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516-	37,671	11	342,375
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558-	52,219	1	38,873
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217-	38,159	1	36,336
2303	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911-	45,645	1	41,862
2304	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911-	45,645	1	42,758
2310	ADM TRAFFIC ENFERCMTN AGEN	D 056	1004A	49,492-	212,614	1	127,992
SUBTOTAL FOR OBJECT 001						147	5,796,458
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL							
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-	212,614	1	199,000
1753	CAPTAIN: CHIEF OF TRANSP	D 056	7026U	49,492-	212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-	212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-	171,142	2	342,284
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-	162,472	4	649,888
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-	154,300	12	1,851,600
1820	CAPTAIN	D 056	70265	114,978-	146,583	30	4,082,859
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-	123,836	8	981,582
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-	112,574	107	11,657,735
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-	112,574	17	1,828,638
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716-	98,072	298	27,158,765
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-	112,574	1	112,574
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072-	98,072	3	294,216
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595-	87,278	6	523,668
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595-	87,278	8	695,311
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975-	76,488	2	157,766
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975-	76,488	2,004	134,540,519
SUBTOTAL FOR OBJECT 004						2,505	185,473,905

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 008				2,652	191,270,363
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				526	37,936,731
	TOTAL FOR U/A 008				3,178	229,207,094

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	176	6,343,554	176	6,343,554	
	004	FULL TIME UNIFORMED PERSONNEL	1,844	138,309,266	1,844	138,315,706	6,440
SUBTOTAL FOR F/T SALARIED			2,020	144,652,820	2,020	144,659,260	6,440
03 UNSALARIED	031	UNSALARIED		26,848		26,848	
SUBTOTAL FOR UNSALARIED				26,848		26,848	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648	
	042	LONGEVITY DIFFERENTIAL		6,282,034		6,282,034	
	043	SHIFT DIFFERENTIAL		6,607,939		6,608,227	288
	045	HOLIDAY PAY		5,710,860		5,711,132	272
SUBTOTAL FOR ADD GRS PAY				18,728,481		18,729,041	560
SUBTOTAL FOR BUDGET CODE 9000			2,020	163,408,149	2,020	163,415,149	7,000
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	163,408,149	2,020	163,415,149	7,000
TOTAL FOR HOUSING POLICE-PS			2,020	163,408,149	2,020	163,415,149	7,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	163,408,149	2,020	163,415,149	7,000
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	2,011	163,408,149	2,011	163,415,149	7,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,325,688		94,332,688	7,000
OTHER CATEGORICAL		69,082,461		69,082,461	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,408,149		163,415,149	7,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	80,285
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	10	511,813
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	60,643
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	74,291
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	80	2,817,291
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	33	1,409,240
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	3	126,658
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	63,124
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	13	405,428
SUBTOTAL FOR OBJECT 001					147	5,664,399
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	49,492-212,614	1	199,000
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-171,142	2	342,284
1790	INSPECTOR	D 056	7026E	129,845-162,472	4	649,888
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	7	1,080,100
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	20	2,695,332
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	5	610,074
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	76	8,129,174
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	11	1,165,210
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	253	22,560,650
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	11	1,078,792
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	17	1,480,813
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	16	1,378,476
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,530	101,224,404
SUBTOTAL FOR OBJECT 004					1,954	142,706,771

POSITION SCHEDULE FOR U/A 009					2,101	148,371,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-90	-6,355,738
TOTAL FOR U/A 009					2,011	142,015,432

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0061 Evidence Collection Teams							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		188,330		277,118	88,788
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		194,330		283,118	88,788
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		500		500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 0061		197,230		283,618	86,388
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		177			177-
		110 FOOD & FORAGE SUPPLIES		363			363-
		SUBTOTAL FOR SUPPLYS&MATL		540			540-
60 CNTRCTL SVCS		686 PROF SERV OTHER		43,764			43,764-
		695 EDUCATION & REC FOR YOUTH PRGM		597			597-
		SUBTOTAL FOR CNTRCTL SVCS		44,361			44,361-
		SUBTOTAL FOR BUDGET CODE 0756		44,901			44,901-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		171,633			171,633-
		SUBTOTAL FOR PROPTY&EQUIP		171,633			171,633-
40 OTHR SER&CHR		417 ADVERTISING		3,870			3,870-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		500	1,000-
		SUBTOTAL FOR OTHR SER&CHR		5,370		500	4,870-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,707		2,000	707-
		671 TRAINING PRGM CITY EMPLOYEES		1,387		1,000	387-
		SUBTOTAL FOR CNTRCTL SVCS		4,094		3,000	1,094-
		SUBTOTAL FOR BUDGET CODE 1415		181,097		3,500	177,597-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT						
40 OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		150,000			150,000-
	SUBTOTAL FOR OTHR SER&CHR		150,000			150,000-
	SUBTOTAL FOR BUDGET CODE 9026		150,000			150,000-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN						
40 OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		59,154			59,154-
	SUBTOTAL FOR OTHR SER&CHR		59,154			59,154-
	SUBTOTAL FOR BUDGET CODE 9033		59,154			59,154-
	TOTAL FOR		632,382		287,118	345,264-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU						
BUDGET CODE: 0031 PATROL SERVICES BUREAU						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		397,521		339,050	58,471-
	107 MEDICAL,SURGICAL & LAB SUPPLY		9,355		9,855	500
	117 POSTAGE		795		900	105
	199 DATA PROCESSING SUPPLIES				1,052	1,052
	SUBTOTAL FOR SUPPLYS&MATL		407,671		350,857	56,814-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		137,109		80,339	56,770-
	332 PURCH DATA PROCESSING EQUIPT		26,883		29,070	2,187
	337 BOOKS-OTHER		730		730	
	SUBTOTAL FOR PROPTY&EQUIP		164,722		110,139	54,583-
40 OTHR SER&CHR	403 OFFICE SERVICES		200		299	99
	460 SPECIAL EXPENSE		203,700		152,100	51,600-
	SUBTOTAL FOR OTHR SER&CHR		203,900		152,399	51,501-
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		303,638		443,779	140,141
	SUBTOTAL FOR SOCIAL SERV		303,638		443,779	140,141

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,626		69,626			
		607 MAINT & REP MOTOR VEH EQUIP	168	282,075	168	282,075			
		608 MAINT & REP GENERAL		33,860		12,000		21,860-	
		613 DATA PROCESSING EQUIPMENT	1	795	1	795			
		615 PRINTING CONTRACTS				50,000		50,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,125		10,000		4,875	
		686 PROF SERV OTHER	1	50,022	1	49,878		144-	
		SUBTOTAL FOR CNTRCTL SVCS	170	441,503	170	474,374		32,871	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		500		5,400		4,900	
		SUBTOTAL FOR FXD MIS CHGS		500		5,400		4,900	
		SUBTOTAL FOR BUDGET CODE 0031	170	1,521,934	170	1,536,948		15,014	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,050				48,050-	
		SUBTOTAL FOR PROPTY&EQUIP		48,050				48,050-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		9,950				9,950-	
		SUBTOTAL FOR CNTRCTL SVCS		29,950				29,950-	
		SUBTOTAL FOR BUDGET CODE 0038		110,000				110,000-	
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,000				37,000-	
		SUBTOTAL FOR SUPPLYS&MATL		37,000				37,000-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		45,000				45,000-	
		SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-	
		SUBTOTAL FOR BUDGET CODE 0039		82,000				82,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,044		26,657	3,613
		107	MEDICAL,SURGICAL & LAB SUPPLY				2,500	2,500
	SUBTOTAL FOR SUPPLYS&MATL				23,044		29,157	6,113
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,286			3,286-
	SUBTOTAL FOR PROPTY&EQUIP				3,286			3,286-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		102,258		98,361	3,897-
		671	TRAINING PRGM CITY EMPLOYEES		8,130		4,200	3,930-
	SUBTOTAL FOR CNTRCTL SVCS				110,388		102,561	7,827-
	SUBTOTAL FOR BUDGET CODE 0051				136,718		131,718	5,000-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
	SUBTOTAL FOR BUDGET CODE 0057				7,000			7,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 0331				1,000			1,000-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000	
		199	DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL				241,000		239,000	2,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		18,000		20,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP				18,000		20,000	2,000
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	4,000	1	4,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8001			1	263,000	1	263,000	
BUDGET CODE: 9001 HOUSING POLICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,530		4,530	1,000
		110 FOOD & FORAGE SUPPLIES		4,980			4,980-
		117 POSTAGE		100			100-
		199 DATA PROCESSING SUPPLIES		3,188		3,188	
SUBTOTAL FOR SUPPLYS&MATL				11,798		7,718	4,080-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,679		6,500	821
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		400		500	100
SUBTOTAL FOR PROPTY&EQUIP				7,579		8,500	921
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				6,679	6,679
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
SUBTOTAL FOR OTHR SER&CHR				1,500		8,179	6,679
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	22,200	1	17,700	4,500-
		671 TRAINING PRGM CITY EMPLOYEES		3,500			3,500-
SUBTOTAL FOR CNTRCTL SVCS			1	25,700	1	17,700	8,000-
SUBTOTAL FOR BUDGET CODE 9001			1	46,577	1	42,097	4,480-
TOTAL FOR PATROL SERVICES BUREAU			172	2,168,229	172	1,973,763	194,466-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0065 68th Pct Equipment Program							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 0065				25,000			25,000-
BUDGET CODE: 0066 122nd Pct Equipment Program							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		25,000			25,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					25,000					25,000-
SUBTOTAL FOR BUDGET CODE 0066					25,000					25,000-
BUDGET CODE: 0067 FY08 Patrol Bourough Brklyn South Auxlry										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					3,000		3,000
		305	MOTOR VEHICLES					50,000		50,000
SUBTOTAL FOR PROPTY&EQUIP								53,000		53,000
SUBTOTAL FOR BUDGET CODE 0067								53,000		53,000
BUDGET CODE: 0075 FY08 60th Pct. Auxiliary Program										
30	PROPTY&EQUIP	305	MOTOR VEHICLES					50,000		50,000
SUBTOTAL FOR PROPTY&EQUIP								50,000		50,000
SUBTOTAL FOR BUDGET CODE 0075								50,000		50,000
TOTAL FOR SIXTH PRECINCT					50,000			103,000		53,000
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT										
BUDGET CODE: 0752 75TH PCT WEEK & SECD GRANT										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,345					5,345-
SUBTOTAL FOR PROPTY&EQUIP					5,345					5,345-
SUBTOTAL FOR BUDGET CODE 0752					5,345					5,345-
TOTAL FOR SEVENTY FIFTH PRECINCT					5,345					5,345-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		1,016					1,016-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,016				1,016-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,090,024					1,090,024-
SUBTOTAL FOR PROPTY&EQUIP					1,090,024				1,090,024-
SUBTOTAL FOR BUDGET CODE S002					1,091,040				1,091,040-
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,555					23,555-
		117 POSTAGE		167					167-
SUBTOTAL FOR SUPPLYS&MATL					23,722				23,722-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		115,655					115,655-
SUBTOTAL FOR PROPTY&EQUIP					115,655				115,655-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		11,546					11,546-
SUBTOTAL FOR OTHR SER&CHR					11,546				11,546-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		3,478					3,478-
		686 PROF SERV OTHER		5,566					5,566-
SUBTOTAL FOR CNTRCTL SVCS					9,044				9,044-
SUBTOTAL FOR BUDGET CODE 1406					159,967				159,967-
TOTAL FOR TRAFFIC DIVISION					1,251,007				1,251,007-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,718		12,718			12,718
SUBTOTAL FOR SUPPLYS&MATL					12,718				12,718
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,894		20,894			20,894
SUBTOTAL FOR PROPTY&EQUIP					20,894				20,894
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			2,500
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501					36,112					
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL			1,800			1,800		
		100			25,000			10,000		15,000-
		107			26,800			11,800		15,000-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			4,780			41,780		37,000
		300			12,000					12,000-
		307			14,000			4,000		10,000-
		337			30,780			45,780		15,000
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			2,220			2,220		
		412			2,220			2,220		
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 1506					59,800					
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60		CNTRCTL SVCS			391,424	1		333,609		57,815-
		671			391,424	1		333,609		57,815-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1512					391,424	1		333,609		57,815-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10		SUPPLYS&MATL			14,895			15,500		605
		100			14,895			15,500		605
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			85,756			28,000		57,756-
		300			4,805			15,000		10,195
		332			90,561			43,000		47,561-
SUBTOTAL FOR PROPTY&EQUIP										
60		CNTRCTL SVCS			3,000					3,000-
		613			3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1541					108,456					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
TOTAL FOR SPECIAL OPERATIONS DIVISION					1	595,792	1	488,021		107,771-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent										
30			PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		294,191			294,191-
SUBTOTAL FOR PROPTY&EQUIP						294,191				294,191-
40			OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,304			2,304-
				460	SPECIAL EXPENSE		18,876			18,876-
SUBTOTAL FOR OTHR SER&CHR						21,180				21,180-
SUBTOTAL FOR BUDGET CODE 1533						315,371				315,371-
BUDGET CODE: 1535 Securing The Cities Initiative										
40			OTHR SER&CHR	460	SPECIAL EXPENSE		793,751			793,751-
SUBTOTAL FOR OTHR SER&CHR						793,751				793,751-
SUBTOTAL FOR BUDGET CODE 1535						793,751				793,751-
BUDGET CODE: 1536 FFY07 State Homeland Security VI										
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,117			99,117-
				305	MOTOR VEHICLES		10,247			10,247-
SUBTOTAL FOR PROPTY&EQUIP						109,364				109,364-
40			OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,850			26,850-
				460	SPECIAL EXPENSE		700,858			700,858-
SUBTOTAL FOR OTHR SER&CHR						727,708				727,708-
60			CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,338,218			1,338,218-
SUBTOTAL FOR CNTRCTL SVCS						1,338,218				1,338,218-
SUBTOTAL FOR BUDGET CODE 1536						2,175,290				2,175,290-
BUDGET CODE: 1542 FFY08 Law Enforcement Terrorism Prevent										
40			OTHR SER&CHR	460	SPECIAL EXPENSE		108,161			108,161-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						108,161				108,161-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	300,000			1-	300,000-	
SUBTOTAL FOR CNTRCTL SVCS					1	300,000			1-	300,000-
SUBTOTAL FOR BUDGET CODE 1542					1	408,161			1-	408,161-
BUDGET CODE: 1543 FFY07 Transit Security Grant										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,331					27,331-
			101 PRINTING SUPPLIES		8,504					8,504-
			107 MEDICAL,SURGICAL & LAB SUPPLY		53,012					53,012-
			110 FOOD & FORAGE SUPPLIES		13,500					13,500-
SUBTOTAL FOR SUPPLYS&MATL						102,347				102,347-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,702					77,702-
			305 MOTOR VEHICLES		70,001					70,001-
SUBTOTAL FOR PROPTY&EQUIP						147,703				147,703-
40		OTHR SER&CHR	460 SPECIAL EXPENSE		98,376					98,376-
SUBTOTAL FOR OTHR SER&CHR						98,376				98,376-
SUBTOTAL FOR BUDGET CODE 1543						348,426				348,426-
BUDGET CODE: 1546 FFY07 Buffer Zone Protection -BZPP										
40		OTHR SER&CHR	460 SPECIAL EXPENSE		1,900,000					1,900,000-
SUBTOTAL FOR OTHR SER&CHR						1,900,000				1,900,000-
SUBTOTAL FOR BUDGET CODE 1546						1,900,000				1,900,000-
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III										
10		SUPPLYS&MATL	117 POSTAGE		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL						25,000				25,000-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		34,599		13,132			21,467-
SUBTOTAL FOR PROPTY&EQUIP						34,599		13,132		21,467-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		48,926					48,926-
			400 CONTRACTUAL SERVICES-GENERAL		4,740					4,740-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		460 SPECIAL EXPENSE		11,606,937		2,471,421			9,135,516-
		SUBTOTAL FOR OTHR SER&CHR		11,670,603		2,471,421			9,199,182-
		SUBTOTAL FOR BUDGET CODE 1547		11,730,202		2,484,553			9,245,649-
BUDGET CODE: 1552 FFY08 Transit TORCH Program Training									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		161,233					161,233-
		SUBTOTAL FOR PROPTY&EQUIP		161,233					161,233-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		5,354,041		2,546,213			2,807,828-
		SUBTOTAL FOR OTHR SER&CHR		5,354,041		2,546,213			2,807,828-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		22,350					22,350-
		SUBTOTAL FOR CNTRCTL SVCS		22,350					22,350-
		SUBTOTAL FOR BUDGET CODE 1552		5,537,624		2,546,213			2,991,411-
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		4,843,045		857,454			3,985,591-
		SUBTOTAL FOR OTHR SER&CHR		4,843,045		857,454			3,985,591-
		SUBTOTAL FOR BUDGET CODE 1553		4,843,045		857,454			3,985,591-
BUDGET CODE: 1555 FFY09 State Homeland Security									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,000					35,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000					40,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,038,163		1,272,746			765,417-
		305 MOTOR VEHICLES		1,213,398		731,554			481,844-
		307 MEDICAL,SURGICAL & LAB EQUIP		42,000					42,000-
		332 PURCH DATA PROCESSING EQUIPT		211,843		13,416			198,427-
		SUBTOTAL FOR PROPTY&EQUIP		3,505,404		2,017,716			1,487,688-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL				78,954			78,954
		460 SPECIAL EXPENSE		5,094,510		6,669,623			1,575,113
		SUBTOTAL FOR OTHR SER&CHR		5,094,510		6,748,577			1,654,067

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000		31,640			11,640
		671 TRAINING PRGM CITY EMPLOYEES		98,535		16,000			82,535-
		SUBTOTAL FOR CNTRCTL SVCS		118,535		47,640			70,895-
		SUBTOTAL FOR BUDGET CODE 1555		8,758,449		8,813,933			55,484
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		542,022		130,485			411,537-
		305 MOTOR VEHICLES		2,295,176					2,295,176-
		SUBTOTAL FOR PROPTY&EQUIP		2,837,198		130,485			2,706,713-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		817,605					817,605-
		460 SPECIAL EXPENSE		268					268-
		SUBTOTAL FOR OTHR SER&CHR		817,873					817,873-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				2,182,395			2,182,395
		SUBTOTAL FOR CNTRCTL SVCS				2,182,395			2,182,395
		SUBTOTAL FOR BUDGET CODE 1556		3,655,071		2,312,880			1,342,191-
BUDGET CODE: 1562 FFY09 Bomb Squad Initiative									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,979					3,979-
		SUBTOTAL FOR PROPTY&EQUIP		3,979					3,979-
		SUBTOTAL FOR BUDGET CODE 1562		3,979					3,979-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		3,780,426		12,715,806			8,935,380
		SUBTOTAL FOR OTHR SER&CHR		3,780,426		12,715,806			8,935,380
		SUBTOTAL FOR BUDGET CODE 1563		3,780,426		12,715,806			8,935,380
BUDGET CODE: 1565 FFY10 State Homeland Security									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		180,741		32,119			148,622-
		199 DATA PROCESSING SUPPLIES				32,060			32,060
		SUBTOTAL FOR SUPPLYS&MATL		180,741		64,179			116,562-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		919,454		978,210		58,756
			305 MOTOR VEHICLES		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			939,454		978,210		38,756
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				50,280		50,280
			460 SPECIAL EXPENSE		2,026,697		2,693,381		666,684
		SUBTOTAL FOR OTHR SER&CHR			2,026,697		2,743,661		716,964
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				102,000		102,000
		SUBTOTAL FOR CNTRCTL SVCS					102,000		102,000
		SUBTOTAL FOR BUDGET CODE 1565			3,146,892		3,888,050		741,158
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,140				93,140-
			199 DATA PROCESSING SUPPLIES		8,583		1,448,494		1,439,911
		SUBTOTAL FOR SUPPLYS&MATL			101,723		1,448,494		1,346,771
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,282		175,000		124,718
			332 PURCH DATA PROCESSING EQUIPT		5,106,063		1,677,000		3,429,063-
		SUBTOTAL FOR PROPTY&EQUIP			5,156,345		1,852,000		3,304,345-
40		OTHR SER&CHR	460 SPECIAL EXPENSE		1,877,885		1,424,999		452,886-
		SUBTOTAL FOR OTHR SER&CHR			1,877,885		1,424,999		452,886-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		930,031		2,339,569		1,409,538
		SUBTOTAL FOR CNTRCTL SVCS			930,031		2,339,569		1,409,538
		SUBTOTAL FOR BUDGET CODE 1566			8,065,984		7,065,062		1,000,922-
BUDGET CODE: 1567 FFY10 Transit Security Grant Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,988		12,012		7,024
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,904		20,096		14,192
			110 FOOD & FORAGE SUPPLIES				13,500		13,500
		SUBTOTAL FOR SUPPLYS&MATL			10,892		45,608		34,716
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,300		143,831		130,531
			305 MOTOR VEHICLES		185,468		9,532		175,936-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					198,768			153,363		45,405-
SUBTOTAL FOR BUDGET CODE 1567					209,660			198,971		10,689-
BUDGET CODE: 1573 FFY08 Buffer Zone Protection -BZPP										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		256,275					256,275-
SUBTOTAL FOR PROPTY&EQUIP					256,275					256,275-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		2,450,995					2,450,995-
SUBTOTAL FOR OTHR SER&CHR					2,450,995					2,450,995-
SUBTOTAL FOR BUDGET CODE 1573					2,707,270					2,707,270-
BUDGET CODE: 1576 FFY11 State Homeland Security										
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		113,913					113,913-
SUBTOTAL FOR CNRCTL SVCS					113,913					113,913-
SUBTOTAL FOR BUDGET CODE 1576					113,913					113,913-
TOTAL FOR STREET CRIME UNIT				1	58,493,514			40,882,922	1-	17,610,592-
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		649,000			549,000		100,000-
SUBTOTAL FOR SUPPLYS&MATL					744,143			644,143		100,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		88,752			88,752		
SUBTOTAL FOR PROPTY&EQUIP					88,752			88,752		
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		63,676					63,676-
			400 CONTRACTUAL SERVICES-GENERAL		169,187			20,337		148,850-
			403 OFFICE SERVICES		750					750-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					238,613			25,337		213,276-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		9,250		10,000			750
		SUBTOTAL FOR CNTRCTL SVCS		9,250		10,000			750
		SUBTOTAL FOR BUDGET CODE 1531		1,080,758		768,232			312,526-
BUDGET CODE: 1627 PSGP Grant									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		449,443					449,443-
		332 PURCH DATA PROCESSING EQUIPT		29,262					29,262-
		SUBTOTAL FOR PROPTY&EQUIP		478,705					478,705-
		SUBTOTAL FOR BUDGET CODE 1627		478,705					478,705-
BUDGET CODE: 1635 FFY07 - Supp Port Security Grant Program									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		276,320					276,320-
		SUBTOTAL FOR SUPPLYS&MATL		276,320					276,320-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,177,907					12,177,907-
		SUBTOTAL FOR PROPTY&EQUIP		12,177,907					12,177,907-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1635		12,469,227					12,469,227-
BUDGET CODE: 1636 FFY08 - Port Security Grant Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				5,799			5,799
		SUBTOTAL FOR SUPPLYS&MATL				5,799			5,799
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		672,256		566,885			105,371-
		305 MOTOR VEHICLES		8,250,793		1,798,598			6,452,195-
		337 BOOKS-OTHER				1,075			1,075
		SUBTOTAL FOR PROPTY&EQUIP		8,923,049		2,366,558			6,556,491-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		27,721		8,721			19,000-
		460 SPECIAL EXPENSE		168,539		1,461			167,078-
		SUBTOTAL FOR OTHR SER&CHR		196,260		10,182			186,078-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		159,438		25,665			133,773-
		SUBTOTAL FOR CNTRCTL SVCS		159,438		25,665			133,773-
		SUBTOTAL FOR BUDGET CODE 1636		9,278,747		2,408,204			6,870,543-
BUDGET CODE: 1637 FFY09 - Port Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,709,270		667,122			5,042,148-
		305 MOTOR VEHICLES		700,000		127,464			572,536-
		SUBTOTAL FOR PROPTY&EQUIP		6,409,270		794,586			5,614,684-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		360,000					360,000-
		SUBTOTAL FOR OTHR SER&CHR		360,000					360,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		200,995		167,173			33,822-
		SUBTOTAL FOR CNTRCTL SVCS		200,995		167,173			33,822-
		SUBTOTAL FOR BUDGET CODE 1637		6,970,265		961,759			6,008,506-
BUDGET CODE: 1640 FFY08 PSGP Local Match									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,750,000					1,750,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,750,000					1,750,000-
		SUBTOTAL FOR BUDGET CODE 1640		1,750,000					1,750,000-
BUDGET CODE: 1642 FFY10 - Port Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,301,250			1,301,250
		305 MOTOR VEHICLES		3,005,134		1,094,866			1,910,268-
		337 BOOKS-OTHER		722		2,278			1,556-
		SUBTOTAL FOR PROPTY&EQUIP		3,005,856		2,398,394			607,462-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		32,500		84,250			51,750
		460 SPECIAL EXPENSE		385,389		1,914,611			1,529,222
		SUBTOTAL FOR OTHR SER&CHR		417,889		1,998,861			1,580,972
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		59,000		100,000			41,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				59,000		100,000	41,000
SUBTOTAL FOR BUDGET CODE 1642				3,532,745		4,497,255	964,510
TOTAL FOR HARBOR UNIT				35,560,447		8,635,450	26,924,997-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1561 AVIATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,333,548		446,100	887,448-
		106 MOTOR VEHICLE FUEL		677,500		677,500	
		199 DATA PROCESSING SUPPLIES		4,707		1,707	3,000-
SUBTOTAL FOR SUPPLYS&MATL				2,015,755		1,125,307	890,448-
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,500		3,000	3,500-
SUBTOTAL FOR PROPTY&EQUIP				6,500		3,000	3,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,778		12,778	10,000-
		403 OFFICE SERVICES		4,000		7,500	3,500
		454 OVERNIGHT TRVL EXP-SPECIAL		104,000		94,000	10,000-
SUBTOTAL FOR OTHR SER&CHR				130,778		114,278	16,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	1,183,947	2	958,947	225,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	521,630	1	557,400	35,770
SUBTOTAL FOR CNTRCTL SVCS			3	1,705,577	3	1,516,347	189,230-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		322			322-
SUBTOTAL FOR FXD MIS CHGS				322			322-
SUBTOTAL FOR BUDGET CODE 1561			3	3,858,932	3	2,758,932	1,100,000-
TOTAL FOR AVIATION UNIT			3	3,858,932	3	2,758,932	1,100,000-

RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		4,400			9,500		5,100
		110	FOOD & FORAGE SUPPLIES		15,000			15,000		
	SUBTOTAL FOR SUPPLYS&MATL				121,640			126,740		5,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		311,607			298,494		13,113-
		332	PURCH DATA PROCESSING EQUIPT		4,500			4,500		
		337	BOOKS-OTHER		1,000			1,000		
	SUBTOTAL FOR PROPTY&EQUIP				317,107			303,994		13,113-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,300			17,000		700
		403	OFFICE SERVICES		8,000			8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000		
	SUBTOTAL FOR OTHR SER&CHR				74,300			75,000		700
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	35,514	1		28,500		7,014-
		686	PROF SERV OTHER	1	65,000	1		65,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	100,514	2		93,500		7,014-
	SUBTOTAL FOR BUDGET CODE 1571			2	613,561	2		599,234		14,327-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		6,500			6,500		
	SUBTOTAL FOR SUPPLYS&MATL				6,500			6,500		
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		20,627			5,990		14,637-
	SUBTOTAL FOR PROPTY&EQUIP				20,627			5,990		14,637-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL					14,637		14,637
	SUBTOTAL FOR CNTRCTL SVCS							14,637		14,637
	SUBTOTAL FOR BUDGET CODE 1581				27,127			27,127		
	TOTAL FOR EMERGENCY SERVICES UNIT			2	640,688	2		626,361		14,327-

RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3,696,277	3,696,277
	SUBTOTAL FOR SUPPLYS&MATL						3,696,277	3,696,277
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				42,472	42,472
		315	OFFICE EQUIPMENT				39,959	39,959
	SUBTOTAL FOR PROPTY&EQUIP						82,431	82,431
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		87,248		28,125	59,123-
		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				221,726		203,435	18,291-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1			3,869	3,869
		671	TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	5,500		3,869	1,631-
	SUBTOTAL FOR BUDGET CODE 1601			1	227,226	1	3,986,012	3,758,786
BUDGET CODE: 1609 Domestic Violence - SAF								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		184,000			184,000-
		100	SUPPLIES + MATERIALS - GENERAL		25,585			25,585-
	SUBTOTAL FOR SUPPLYS&MATL				209,585			209,585-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,802			22,802-
		305	MOTOR VEHICLES		72,816			72,816-
		332	PURCH DATA PROCESSING EQUIPT		3,849			3,849-
	SUBTOTAL FOR PROPTY&EQUIP				99,467			99,467-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		14,773			14,773-
		613	DATA PROCESSING EQUIPMENT		51,000			51,000-
	SUBTOTAL FOR CNTRCTL SVCS				65,773			65,773-
	SUBTOTAL FOR BUDGET CODE 1609				374,825			374,825-
	TOTAL FOR SUPPORT SERVICES BUREAU			1	602,051	1	3,986,012	3,383,961

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1603 NYPD Mobile Applications Program										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			140,000		140,000-
		SUBTOTAL FOR SUPPLYS&MATL						140,000		140,000-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			1,844,658		1,844,658-
		SUBTOTAL FOR PROPTY&EQUIP						1,844,658		1,844,658-
		SUBTOTAL FOR BUDGET CODE 1603						1,984,658		1,984,658-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			188,682	582,312	393,630
			105		AUTOMOTIVE SUPPLIES & MATERIAL			5,000	5,000	
			110		FOOD & FORAGE SUPPLIES			4,000	4,000	
			117		POSTAGE			770	770	
			169		MAINTENANCE SUPPLIES			7,500	7,500	
			170		CLEANING SUPPLIES			3,000	3,000	
			199		DATA PROCESSING SUPPLIES			28,000	28,000	
		SUBTOTAL FOR SUPPLYS&MATL						236,952	630,582	393,630
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,010,855	103,000	907,855-
			302		TELECOMMUNICATIONS EQUIPMENT			176,896	175,966	930-
			314		OFFICE FURITURE			5,000	5,000	
			332		PURCH DATA PROCESSING EQUIPT			20,380	17,000	3,380-
			337		BOOKS-OTHER			988	988	
		SUBTOTAL FOR PROPTY&EQUIP						1,214,119	301,954	912,165-
40		OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS					
			858001	40B	TELEPHONE & OTHER COMMUNICATNS			26,536,730	26,536,730	
			127001	40X	CONTRACTUAL SERVICES-GENERAL			42,330		42,330-
			836001	40X	CONTRACTUAL SERVICES-GENERAL					
			400		CONTRACTUAL SERVICES-GENERAL			9,940	9,940	
			402		TELEPHONE & OTHER COMMUNICATNS			3,086,177	3,306,177	220,000
			403		OFFICE SERVICES			7,422	43,752	36,330
			412		RENTALS OF MISC.EQUIP			260,807	239,407	21,400-
			454		OVERNIGHT TRVL EXP-SPECIAL			40,500	40,500	
		SUBTOTAL FOR OTHR SER&CHR						29,983,906	30,176,506	192,600

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	177,852	1	22,454	155,398-
		602 TELECOMMUNICATIONS MAINT	6	1,612,809	6	1,554,368	58,441-
		608 MAINT & REP GENERAL	2	7,658	2	7,658	
		612 OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	251,754	
		671 TRAINING PRGM CITY EMPLOYEES		3,625			3,625-
		SUBTOTAL FOR CNTRCTL SVCS	17	2,053,698	17	1,836,234	217,464-
		SUBTOTAL FOR BUDGET CODE 1611	17	33,488,675	17	32,945,276	543,399-
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		96,176		411,083	314,907
		SUBTOTAL FOR PROPTY&EQUIP		96,176		411,083	314,907
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		428,335			428,335-
		SUBTOTAL FOR CNTRCTL SVCS		428,335			428,335-
		SUBTOTAL FOR BUDGET CODE 1625		524,511		411,083	113,428-
BUDGET CODE: 1633 Public Safety Interoperable Comm. Prog.							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,983,387			11,983,387-
		SUBTOTAL FOR PROPTY&EQUIP		11,983,387			11,983,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,799,731			5,799,731-
		SUBTOTAL FOR CNTRCTL SVCS		5,799,731			5,799,731-
		SUBTOTAL FOR BUDGET CODE 1633		17,783,118			17,783,118-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNICATIONS DIVISION			17	54,667,962	17	33,356,359	21,311,603-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		202,943		298,343	95,400
	SUBTOTAL FOR SUPPLYS&MATL			262,943		358,343	95,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		266,700		155,000	111,700-
	SUBTOTAL FOR PROPTY&EQUIP			266,700		155,000	111,700-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,300		15,000	11,700
		460 SPECIAL EXPENSE		486,573		486,573	
	SUBTOTAL FOR OTHR SER&CHR			489,873		501,573	11,700
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		400		5,000	4,600
	SUBTOTAL FOR CNTRCTL SVCS			400		5,000	4,600
	SUBTOTAL FOR BUDGET CODE 1626			1,019,916		1,019,916	
BUDGET CODE: 1632 Justice Assistance Grant (JAG)							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		144,000			144,000-
	SUBTOTAL FOR OTHR SER&CHR			144,000			144,000-
	SUBTOTAL FOR BUDGET CODE 1632			144,000			144,000-
TOTAL FOR CENTRAL RECORDS DIVISION				1,163,916		1,019,916	144,000-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1631 Information Technology							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		314,032			314,032-
	SUBTOTAL FOR CNTRCTL SVCS			314,032			314,032-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1631				314,032			314,032-
TOTAL FOR PROPERTY CLERK DIVISION				314,032			314,032-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1651 Intelligence / Counter Terrorism							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		231,797		204,000	27,797-
SUBTOTAL FOR OTHR SER&CHR				231,797		204,000	27,797-
SUBTOTAL FOR BUDGET CODE 1651				231,797		204,000	27,797-
TOTAL FOR PRINTING SECTION				231,797		204,000	27,797-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: Z001 PlaNYC - DCAS -I/C							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		7,318			7,318-
SUBTOTAL FOR PROPTY&EQUIP				7,318			7,318-
SUBTOTAL FOR BUDGET CODE Z001				7,318			7,318-
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		6,904,202		6,904,202	
SUBTOTAL FOR OTHR SER&CHR				6,904,202		6,904,202	
SUBTOTAL FOR BUDGET CODE 1671				7,004,202		7,004,202	
TOTAL FOR MOTOR TRANSPORT DIVISION				7,011,520		7,004,202	7,318-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,465			31,465		28,000
		100 SUPPLIES + MATERIALS - GENERAL			191,292			217,992		26,700
		110 FOOD & FORAGE SUPPLIES			5,500			8,300		2,800
		117 POSTAGE			1,000			1,500		500
		SUBTOTAL FOR SUPPLYS&MATL			201,257			259,257		58,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			174,643			176,398		1,755
		314 OFFICE FURITURE			33,000					33,000-
		332 PURCH DATA PROCESSING EQUIPT			174,829			8,500		166,329-
		337 BOOKS-OTHER			3,467			6,195		2,728
		SUBTOTAL FOR PROPTY&EQUIP			385,939			191,093		194,846-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,753			8,023		4,270
		413 RENTAL-DATA PROCESSING EQUIP						40,000		40,000
		453 OVERNIGHT TRVL EXP-GENERAL			651			8,000		7,349
		454 OVERNIGHT TRVL EXP-SPECIAL			10,120			4,820		5,300-
		460 SPECIAL EXPENSE			364,659			432,659		68,000
		SUBTOTAL FOR OTHR SER&CHR			379,183			493,502		114,319
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		20,967	2		9,860		11,107-
		602 TELECOMMUNICATIONS MAINT	2		530	2		2,700		2,170
		608 MAINT & REP GENERAL	1		32,937	1		42,429		9,492
		671 TRAINING PRGM CITY EMPLOYEES						31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS	5		54,434	5		85,989		31,555
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			328					328-
		SUBTOTAL FOR FXD MIS CHGS			328					328-
		SUBTOTAL FOR BUDGET CODE 1701	5		1,021,141	5		1,029,841		8,700
BUDGET CODE: 1706 ARSON LAB										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1706					4,000		4,000		
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		63,000					63,000-
SUBTOTAL FOR SUPPLYS&MATL					63,000				63,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		33,000					33,000-
SUBTOTAL FOR PROPTY&EQUIP					33,000				33,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,000					7,000-
SUBTOTAL FOR OTHR SER&CHR					7,000				7,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,000					25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1709					128,000				128,000-
BUDGET CODE: 1711 GANG DIVISION-DB									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		193,149		193,149			
SUBTOTAL FOR OTHR SER&CHR					193,149		193,149		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,800					2,800-
SUBTOTAL FOR CNTRCTL SVCS					2,800				2,800-
SUBTOTAL FOR BUDGET CODE 1711					195,949		193,149		2,800-
BUDGET CODE: 1712 FY09 Predictive Policing Demonst. & Eval									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180,000					180,000-
SUBTOTAL FOR CNTRCTL SVCS					180,000				180,000-
SUBTOTAL FOR BUDGET CODE 1712					180,000				180,000-
BUDGET CODE: 1713 FFY11 Intellectual Property Crime Enforc									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,410					13,410-
		305 MOTOR VEHICLES		25,825		452			25,373-
SUBTOTAL FOR PROPTY&EQUIP					39,235		452		38,783-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		15,323		22,729		7,406
		454	OVERNIGHT TRVL EXP-SPECIAL		1,800		2,114		314
		SUBTOTAL FOR OTHR SER&CHR			17,123		24,843		7,720
		SUBTOTAL FOR BUDGET CODE 1713			56,358		25,295		31,063-
TOTAL FOR DETECTIVE BUREAU				5	1,585,448	5	1,252,285		333,163-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		107,432		200,442		93,010
		107	MEDICAL,SURGICAL & LAB SUPPLY		18,472		17,392		1,080-
		199	DATA PROCESSING SUPPLIES		13,400				13,400-
		SUBTOTAL FOR SUPPLYS&MATL			139,304		217,834		78,530
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		75,850				75,850-
		314	OFFICE FURITURE		22,400				22,400-
		332	PURCH DATA PROCESSING EQUIPT		7,500				7,500-
		337	BOOKS-OTHER		2,200		200		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			107,950		200		107,750-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,465		10,545		1,080
		460	SPECIAL EXPENSE		130,395		130,395		
		SUBTOTAL FOR OTHR SER&CHR			139,860		140,940		1,080
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,000				7,000-
		602	TELECOMMUNICATIONS MAINT	1		1	13,300		13,300
		608	MAINT & REP GENERAL	1	1,697	1	1,697		
		671	TRAINING PRGM CITY EMPLOYEES		10,885				10,885-
		686	PROF SERV OTHER		67,125		95,000		27,875
		SUBTOTAL FOR CNTRCTL SVCS		2	86,707	2	109,997		23,290
		SUBTOTAL FOR BUDGET CODE 1781		2	473,821	2	468,971		4,850-
BUDGET CODE: 1786 AID TO CRIME LABS									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		23,744		23,744		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					23,744		23,744		
SUBTOTAL FOR BUDGET CODE 1786					23,744		23,744		
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		190,000					190,000-
SUBTOTAL FOR OTHR SER&CHR					190,000				190,000-
SUBTOTAL FOR BUDGET CODE 1799					192,000				192,000-
BUDGET CODE: 1802 FFY09 Internet Crimes aganist Children									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		304,395					304,395-
SUBTOTAL FOR SUPPLYS&MATL					304,395				304,395-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		419,957					419,957-
SUBTOTAL FOR PROPTY&EQUIP					419,957				419,957-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		67,586					67,586-
		460 SPECIAL EXPENSE		5,940					5,940-
SUBTOTAL FOR OTHR SER&CHR					73,526				73,526-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		178,697					178,697-
SUBTOTAL FOR CNTRCTL SVCS					178,697				178,697-
SUBTOTAL FOR BUDGET CODE 1802					976,575				976,575-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	1,666,140	2	492,715			1,173,425-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1801 Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		829					829-
SUBTOTAL FOR SUPPLYS&MATL					829				829-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		245				245-	
	332	PURCH DATA PROCESSING EQUIPT		31,343				31,343-	
	337	BOOKS-OTHER		1,102		815		287-	
		SUBTOTAL FOR PROPTY&EQUIP		32,690		815		31,875-	
40		OTHR SER&CHR							
	413	RENTAL-DATA PROCESSING EQUIP		22,824		22,824			
		SUBTOTAL FOR OTHR SER&CHR		22,824		22,824			
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		12,780		17,280		4,500	
	671	TRAINING PRGM CITY EMPLOYEES		42,303		495		41,808-	
	684	PROF SERV COMPUTER SERVICES		36,000				36,000-	
		SUBTOTAL FOR CNTRCTL SVCS		91,083		17,775		73,308-	
		SUBTOTAL FOR BUDGET CODE 1801		147,426		41,414		106,012-	
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
40		OTHR SER&CHR							
	454	OVERNIGHT TRVL EXP-SPECIAL		283,382		44,777		238,605-	
		SUBTOTAL FOR OTHR SER&CHR		283,382		44,777		238,605-	
		SUBTOTAL FOR BUDGET CODE 1803		283,382		44,777		238,605-	
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV		430,808		86,191		344,617-	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40		OTHR SER&CHR							
	460	SPECIAL EXPENSE		4,590,994		4,590,994			
		SUBTOTAL FOR OTHR SER&CHR		4,590,994		4,590,994			
		SUBTOTAL FOR BUDGET CODE 0046		4,590,994		4,590,994			
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		30,600		27,000		3,600-	
	107	MEDICAL,SURGICAL & LAB SUPPLY		24,750		29,750		5,000	
	110	FOOD & FORAGE SUPPLIES		12,000		12,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		29,000		95,000		66,000
		SUBTOTAL FOR SUPPLYS&MATL			96,350		163,750		67,400
30		300	EQUIPMENT GENERAL		95,000		95,000		
		332	PURCH DATA PROCESSING EQUIPT		240,000		180,000		60,000-
		337	BOOKS-OTHER		5,850		6,000		150
		SUBTOTAL FOR PROPTY&EQUIP			340,850		281,000		59,850-
40		400	CONTRACTUAL SERVICES-GENERAL		2,400		2,250		150-
		403	OFFICE SERVICES		2,000		7,000		5,000
		412	RENTALS OF MISC.EQUIP		744		744		
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		25,000		15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		20,000		8,000
		460	SPECIAL EXPENSE		1,522,152		1,036,982		485,170-
		SUBTOTAL FOR OTHR SER&CHR			1,579,296		1,091,976		487,320-
60		608	MAINT & REP GENERAL		16,400				16,400-
		671	TRAINING PRGM CITY EMPLOYEES		748		11,250		10,502
		SUBTOTAL FOR CNTRCTL SVCS			17,148		11,250		5,898-
		SUBTOTAL FOR BUDGET CODE 1901			2,033,644		1,547,976		485,668-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
		100	SUPPLIES + MATERIALS - GENERAL		650,000		1,135,736		485,736
		105	AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
		106	MOTOR VEHICLE FUEL		42,527		42,527		
		107	MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
		SUBTOTAL FOR SUPPLYS&MATL			715,527		1,517,473		801,946
30		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		400	CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		402	TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
		SUBTOTAL FOR OTHR SER&CHR			108,630		168,630		60,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800	
		SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800	
		SUBTOTAL FOR BUDGET CODE 1915		824,157		1,970,221		1,146,064	
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		800				800-	
		464 COURT COSTS DURING STATE TKOVR		1,700				1,700-	
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 1942		2,500				2,500-	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		460 SPECIAL EXPENSE		52,828				52,828-	
		SUBTOTAL FOR OTHR SER&CHR		55,828				55,828-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 1943		57,328				57,328-	
BUDGET CODE: 1946 Training/Recruitment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,517				1,517-	
		SUBTOTAL FOR PROPTY&EQUIP		1,517				1,517-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		69,236				69,236-	
		SUBTOTAL FOR OTHR SER&CHR		69,236				69,236-	
		SUBTOTAL FOR BUDGET CODE 1946		70,753				70,753-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,634				1,634-	
		460 SPECIAL EXPENSE		27,547				27,547-	
		SUBTOTAL FOR OTHR SER&CHR		29,181				29,181-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		495				495-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				495			495-
SUBTOTAL FOR BUDGET CODE 1962				29,676			29,676-
BUDGET CODE: 1963 OCDETF STRIKE FORCE							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		8,324			8,324-
		460 SPECIAL EXPENSE		6,931			6,931-
SUBTOTAL FOR OTHR SER&CHR				15,255			15,255-
SUBTOTAL FOR BUDGET CODE 1963				15,255			15,255-
BUDGET CODE: 1966 NIJ Motor Vehicle Theft DNA Field Exper.							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,824			2,824-
SUBTOTAL FOR OTHR SER&CHR				2,824			2,824-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,477			4,477-
SUBTOTAL FOR CNTRCTL SVCS				4,477			4,477-
SUBTOTAL FOR BUDGET CODE 1966				7,301			7,301-
BUDGET CODE: 1967 H.I.D.T.A. Expansion							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		385,306			385,306-
SUBTOTAL FOR OTHR SER&CHR				385,306			385,306-
SUBTOTAL FOR BUDGET CODE 1967				385,306			385,306-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				8,016,914		8,109,191	92,277
TOTAL FOR OPERATIONS-OTPS			204	178,946,924	203	111,266,438	1- 67,680,486-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,118,732	178,946,924	26,990,195	111,266,438	67,680,486-
FINANCIAL PLAN SAVINGS		4,286,794-		10,337,067-	6,050,273-
APPROPRIATION		174,660,130		100,929,371	73,730,759-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,798,344		46,970,423	5,827,921-
OTHER CATEGORICAL		1,206,154			1,206,154-
CAPITAL FUNDS - I.F.A.					
STATE		7,966,802		4,394,044	3,572,758-
FEDERAL - C.D.					
FEDERAL - OTHER		112,290,088		49,231,295	63,058,793-
INTRA-CITY SALES		398,742		333,609	65,133-
TOTAL		174,660,130		100,929,371	73,730,759-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2411 License Division								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		84,243		89,628	5,385
	SUBTOTAL FOR SUPPLYS&MATL				84,243		89,628	5,385
30	PROPTY&EQUIP	337	BOOKS-OTHER		372		372	
	SUBTOTAL FOR PROPTY&EQUIP				372		372	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		165			165-
		622	TEMPORARY SERVICES		1,500			1,500-
		684	PROF SERV COMPUTER SERVICES		3,720			3,720-
	SUBTOTAL FOR CNTRCTL SVCS				5,385			5,385-
	SUBTOTAL FOR BUDGET CODE 2411				90,000		90,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000		1,000	5,000-
		110	FOOD & FORAGE SUPPLIES		500		500	
		117	POSTAGE		50		50	
		199	DATA PROCESSING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL				7,050		2,050	5,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		250		6,250	6,000
		337	BOOKS-OTHER		1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP				1,750		7,750	6,000
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR				6,000		5,000	1,000-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	7,000	1	7,000	
		671	TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	10,000	1	10,000	
	SUBTOTAL FOR BUDGET CODE 2511			1	24,800	1	24,800	
TOTAL FOR				1	114,800	1	114,800	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	14,015	14,460	445
				199 DATA PROCESSING SUPPLIES	20,136	9,725	10,411-
		SUBTOTAL FOR SUPPLYS&MATL			34,151	24,185	9,966-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,646	8,000	4,646-
				332 PURCH DATA PROCESSING EQUIPT	2,144		2,144-
				337 BOOKS-OTHER	4,682	5,500	818
		SUBTOTAL FOR PROPTY&EQUIP			19,472	13,500	5,972-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,600	1,600	
				403 OFFICE SERVICES	984	1,225	241
				412 RENTALS OF MISC.EQUIP	2,350	3,100	750
				460 SPECIAL EXPENSE	339,324	253,090	86,234-
		SUBTOTAL FOR OTHR SER&CHR			344,258	259,015	85,243-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	3,367	3,867	500
				613 DATA PROCESSING EQUIPMENT	9,823	9,980	157
				671 TRAINING PRGM CITY EMPLOYEES	5,476	6,000	524
		SUBTOTAL FOR CNTRCTL SVCS			18,666	19,847	1,181
		SUBTOTAL FOR BUDGET CODE 2051			416,547	316,547	100,000-
		TOTAL FOR CENTRAL ROBBERY DIV			416,547	316,547	100,000-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2402 YOUTH POLICE ACADEMY							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,715		1,715-
				110 FOOD & FORAGE SUPPLIES	5,665		5,665-
		SUBTOTAL FOR SUPPLYS&MATL			7,380		7,380-
		SUBTOTAL FOR BUDGET CODE 2402			7,380		7,380-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		237,949		237,949-
	SUBTOTAL FOR SUPPLYS&MATL				237,949		237,949-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,049		49,049-
	SUBTOTAL FOR PROPTY&EQUIP				49,049		49,049-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		42,657		42,657-
	SUBTOTAL FOR OTHR SER&CHR				42,657		42,657-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		74,697		74,697-
		612	OFFICE EQUIPMENT MAINTENANCE		12,880		12,880-
	SUBTOTAL FOR CNTRCTL SVCS				87,577		87,577-
	SUBTOTAL FOR BUDGET CODE 2717				417,232		417,232-
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		40,686	1,827	38,859-
	SUBTOTAL FOR SUPPLYS&MATL				40,686	1,827	38,859-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		162,771		162,771-
		332	PURCH DATA PROCESSING EQUIPT		197,044	494,528	297,484
	SUBTOTAL FOR PROPTY&EQUIP				359,815	494,528	134,713
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,486		36,486-
		460	SPECIAL EXPENSE		14,593,903	1,996,676	12,597,227-
	SUBTOTAL FOR OTHR SER&CHR				14,630,389	1,996,676	12,633,713-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	477,407	122,593	1- 354,814-
	SUBTOTAL FOR CNTRCTL SVCS			1	477,407	122,593	1- 354,814-
	SUBTOTAL FOR BUDGET CODE 2722			1	15,508,297	2,615,624	1- 12,892,673-
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		582,012	203,396	378,616-
		332	PURCH DATA PROCESSING EQUIPT		661,826		661,826-
	SUBTOTAL FOR PROPTY&EQUIP				1,243,838	203,396	1,040,442-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		186,989				186,989-
			412 RENTALS OF MISC.EQUIP		2,304				2,304-
			460 SPECIAL EXPENSE		14,239,227		13,830,362		408,865-
			SUBTOTAL FOR OTHR SER&CHR		14,428,520		13,830,362		598,158-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,738,862		1,500,000		238,862-
			612 OFFICE EQUIPMENT MAINTENANCE		6,441				6,441-
			SUBTOTAL FOR CNTRCTL SVCS		1,745,303		1,500,000		245,303-
			SUBTOTAL FOR BUDGET CODE 2725		17,417,661		15,533,758		1,883,903-
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative									
10	SUPPLYS&MATL		117 POSTAGE		1,949				1,949-
			199 DATA PROCESSING SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		16,949				16,949-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
			305 MOTOR VEHICLES		605,310				605,310-
			SUBTOTAL FOR PROPTY&EQUIP		625,310				625,310-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,500				10,500-
			454 OVERNIGHT TRVL EXP-SPECIAL				4,450		4,450-
			460 SPECIAL EXPENSE		1,686,731		1,019,580		667,151-
			SUBTOTAL FOR OTHR SER&CHR		1,697,231		1,024,030		673,201-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450,000		1,200,000		750,000
			608 MAINT & REP GENERAL		3,900		13,250		9,350
			671 TRAINING PRGM CITY EMPLOYEES		246,050				246,050-
			SUBTOTAL FOR CNTRCTL SVCS		699,950		1,213,250		513,300
			SUBTOTAL FOR BUDGET CODE 2726		3,039,440		2,237,280		802,160-
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		362,520		801,630		439,110
			SUBTOTAL FOR PROPTY&EQUIP		362,520		801,630		439,110
40	OTHR SER&CHR		460 SPECIAL EXPENSE				540,838		540,838
			SUBTOTAL FOR OTHR SER&CHR				540,838		540,838

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,595,012			2,595,012-
		SUBTOTAL FOR CNTRCTL SVCS		2,595,012			2,595,012-
		SUBTOTAL FOR BUDGET CODE 2727		2,957,532		1,342,468	1,615,064-
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	39,365,542	1	21,747,130	1- 17,618,412-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				193,583	193,583
		SUBTOTAL FOR PROPTY&EQUIP				193,583	193,583
		SUBTOTAL FOR BUDGET CODE 2021				193,583	193,583
		TOTAL FOR OFFICE OF MGMT AND PLANNING				193,583	193,583
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,377		60,340	11,037-
		110 FOOD & FORAGE SUPPLIES		7,800		10,000	2,200
		117 POSTAGE		6,877		750	6,127-
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		95,054		80,090	14,964-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,486		18,000	48,486-
		314 OFFICE FURITURE		14,171		40,000	25,829

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		123,407		100,750	22,657-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		162,057		247,739	85,682
		403 OFFICE SERVICES		1,980		2,980	1,000
		412 RENTALS OF MISC.EQUIP		30,014			30,014-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,080		1,000	3,080-
		SUBTOTAL FOR OTHR SER&CHR		198,131		251,719	53,588
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	7,690	2	4,500	3,190-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,500	1	1,000	500-
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	34,334	1	6,600	27,734-
		613 DATA PROCESSING EQUIPMENT		163,287			163,287-
		624 CLEANING SERVICES	1	4,862	1	5,304	442
		671 TRAINING PRGM CITY EMPLOYEES		21,110			21,110-
		686 PROF SERV OTHER	13	16,852	13	5,244	11,608-
		SUBTOTAL FOR CNTRCTL SVCS	20	253,635	20	26,648	226,987-
		SUBTOTAL FOR BUDGET CODE 2041	20	670,227	20	459,207	211,020-
BUDGET CODE: 2042 POLICE ACADEMY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,261,633		3,326,933	65,300
		199 DATA PROCESSING SUPPLIES		5,246		5,246	
		SUBTOTAL FOR SUPPLYS&MATL		3,266,879		3,332,179	65,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		177,800		177,800	
		314 OFFICE FURITURE		4,215		6,100	1,885
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		182,515		184,400	1,885
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480	
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		42,480		42,480	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		6,300			6,300-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,300		5,000	6,300-
SUBTOTAL FOR BUDGET CODE 2042				3,503,174		3,564,059	60,885
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		830,000			830,000-
SUBTOTAL FOR SUPPLYS&MATL				830,000			830,000-
SUBTOTAL FOR BUDGET CODE 2048				830,000			830,000-
TOTAL FOR DEPUTY COMM OF TRAINING			20	5,003,401	20	4,023,266	980,135-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		7,238		9,669	2,431
SUBTOTAL FOR SUPPLYS&MATL				14,738		17,169	2,431
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,631		17,038	407
		332 PURCH DATA PROCESSING EQUIPT		3,353		23,358	20,005
		337 BOOKS-OTHER		13,887		27,288	13,401
SUBTOTAL FOR PROPTY&EQUIP				33,871		67,684	33,813
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,595		22,400	7,805
		403 OFFICE SERVICES		30,596		38,003	7,407
		412 RENTALS OF MISC.EQUIP		10,648		10,441	207-
		453 OVERNIGHT TRVL EXP-GENERAL		37,365		65,000	27,635
		454 OVERNIGHT TRVL EXP-SPECIAL		39,092		55,000	15,908
		460 SPECIAL EXPENSE		3,161,782		3,014,674	147,108-
SUBTOTAL FOR OTHR SER&CHR				3,294,078		3,205,518	88,560-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		12,525	12,025
		671 TRAINING PRGM CITY EMPLOYEES		31,912		15,000	16,912-
SUBTOTAL FOR CNTRCTL SVCS				32,412		27,525	4,887-
SUBTOTAL FOR BUDGET CODE 2131				3,375,099		3,317,896	57,203-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INTELLIGENCE DIVISION				3,375,099		3,317,896	57,203-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 2148				400,000			400,000-
TOTAL FOR INSPECTIONS DIVISION				400,000			400,000-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,919			5,919-
SUBTOTAL FOR SUPPLYS&MATL				5,919			5,919-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,565			47,565-
SUBTOTAL FOR PROPTY&EQUIP				47,565			47,565-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,471,516			1,471,516-
SUBTOTAL FOR OTHR SER&CHR				1,471,516			1,471,516-
SUBTOTAL FOR BUDGET CODE 2054				1,525,000			1,525,000-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		957,439			957,439-
SUBTOTAL FOR OTHR SER&CHR				957,439			957,439-
SUBTOTAL FOR BUDGET CODE 2059				957,439			957,439-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INTERNAL AFFAIRS DIVISION				2,482,439			2,482,439-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,823		78,823	
		199 DATA PROCESSING SUPPLIES		5,000		31,500	26,500
SUBTOTAL FOR SUPPLYS&MATL				83,823		110,323	26,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		219,063		219,363	300
		302 TELECOMMUNICATIONS EQUIPMENT		5,500		11,500	6,000
		332 PURCH DATA PROCESSING EQUIPT		111,800		41,000	70,800-
		337 BOOKS-OTHER		1,480		1,480	
SUBTOTAL FOR PROPTY&EQUIP				337,843		273,343	64,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,450		2,450	1,000-
		460 SPECIAL EXPENSE		606,481		606,481	
SUBTOTAL FOR OTHR SER&CHR				609,931		608,931	1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	36,000	1	35,000	1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	36,000	1	35,000	1,000-
SUBTOTAL FOR BUDGET CODE 2201			1	1,067,597	1	1,027,597	40,000-
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,301,794		1,498,288	196,494
SUBTOTAL FOR OTHR SER&CHR				1,301,794		1,498,288	196,494
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		1	336,391	336,391
SUBTOTAL FOR CNTRCTL SVCS			1		1	336,391	336,391
SUBTOTAL FOR BUDGET CODE 2202			1	1,301,794	1	1,834,679	532,885
BUDGET CODE: 2203 CALEA - Intra-city							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,892			30,892-
SUBTOTAL FOR OTHR SER&CHR				30,892			30,892-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2203				30,892			30,892-
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000			300,000-
SUBTOTAL FOR OTHR SER&CHR				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 2208				300,000			300,000-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,000			192,000-
SUBTOTAL FOR SUPPLYS&MATL				192,000			192,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		52,000			52,000-
SUBTOTAL FOR OTHR SER&CHR				52,000			52,000-
SUBTOTAL FOR BUDGET CODE 2209				244,000			244,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200	
SUBTOTAL FOR OTHR SER&CHR				79,200		79,200	
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			2	3,023,483	2	2,941,476	82,007-
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		21,995		26,995	5,000
SUBTOTAL FOR SUPPLYS&MATL				24,995		29,995	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		3,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		1,600		3,000	1,400
		337 BOOKS-OTHER		38,700		38,700	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				48,300		44,700	3,600-
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		2,800			2,800-
		117 POSTAGE		86,100			86,100-
SUBTOTAL FOR SUPPLYS&MATL				88,900			88,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600			3,600-
SUBTOTAL FOR PROPTY&EQUIP				3,600			3,600-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		721,841			721,841-
SUBTOTAL FOR CNTRCTL SVCS				721,841			721,841-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000			3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2308				817,341			817,341-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				926,536		109,195	817,341-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		371,320		313,073	58,247-
		110 FOOD & FORAGE SUPPLIES		56,700		30,000	26,700-
		199 DATA PROCESSING SUPPLIES				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL				428,020		345,573	82,447-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,110		5,500	27,610-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		21,527		3,000	18,527-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		1,620			1,620-
		338 LIBRARY BOOKS		18,130			18,130-
		SUBTOTAL FOR PROPTY&EQUIP		74,387		9,700	64,687-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,128		1,500	372
		403 OFFICE SERVICES		149		600	451
		412 RENTALS OF MISC.EQUIP		10,052		88,965	78,913
		454 OVERNIGHT TRVL EXP-SPECIAL		13,250		10,000	3,250-
		SUBTOTAL FOR OTHR SER&CHR		24,579		101,065	76,486
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
		608 MAINT & REP GENERAL		5,667			5,667-
		633 TRANSPORTATION EXPENDITURES	1	28,840	1	60,000	31,160
		671 TRAINING PRGM CITY EMPLOYEES		5,505			5,505-
		695 EDUCATION & REC FOR YOUTH PRGM	1	66,470	1	35,000	31,470-
		SUBTOTAL FOR CNTRCTL SVCS	2	106,482	2	98,000	8,482-
		SUBTOTAL FOR BUDGET CODE 2401	2	633,468	2	554,338	79,130-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	633,468	2	554,338	79,130-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	3,709
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709	
30 PROPTY&EQUIP		337 BOOKS-OTHER		700		700	700
		SUBTOTAL FOR PROPTY&EQUIP		700		700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	698
		403 OFFICE SERVICES		400		400	400
		431 LEASING OF MISC EQUIP		9,560		9,560	9,560
		SUBTOTAL FOR OTHR SER&CHR		10,658		10,658	10,658
		SUBTOTAL FOR BUDGET CODE 2501		15,067		15,067	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,079		19,079-
		199	DATA PROCESSING SUPPLIES		1,751		1,751-
	SUBTOTAL FOR SUPPLYS&MATL				20,830		20,830-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,195		5,195-
		315	OFFICE EQUIPMENT		7,179		7,179-
		332	PURCH DATA PROCESSING EQUIPT		12,400		12,400-
		338	LIBRARY BOOKS		3,672		3,672-
	SUBTOTAL FOR PROPTY&EQUIP				28,446		28,446-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		29,724		29,724-
	SUBTOTAL FOR OTHR SER&CHR				29,724		29,724-
	SUBTOTAL FOR BUDGET CODE 2509				79,000		79,000-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		510,468		510,468-
		117	POSTAGE		200		200-
		199	DATA PROCESSING SUPPLIES		92,627		92,627-
	SUBTOTAL FOR SUPPLYS&MATL				613,295		613,295-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		107,727		107,727-
		302	TELECOMMUNICATIONS EQUIPMENT		4,900		4,900-
		307	MEDICAL,SURGICAL & LAB EQUIP		51,187		51,187-
		314	OFFICE FURITURE		18,256		18,256-
		319	SECURITY EQUIPMENT		20,575		20,575-
		332	PURCH DATA PROCESSING EQUIPT		23,500		23,500-
		337	BOOKS-OTHER		13,121		13,121-
	SUBTOTAL FOR PROPTY&EQUIP				239,266		239,266-
40	OTHR SER&CHR	403	OFFICE SERVICES		11,275		11,275-
		454	OVERNIGHT TRVL EXP-SPECIAL		54,500		54,500-
	SUBTOTAL FOR OTHR SER&CHR				65,775		65,775-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		303,185		303,185-
		608	MAINT & REP GENERAL		103,453		103,453-
		671	TRAINING PRGM CITY EMPLOYEES		99,224		99,224-
		686	PROF SERV OTHER		253,025		253,025-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				758,887			758,887-
SUBTOTAL FOR BUDGET CODE 2519				1,677,223			1,677,223-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1,771,290		15,067	1,756,223-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	57,512,605	26	33,333,298	1- 24,179,307-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223,475	57,512,605		33,333,298	24,179,307-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,512,605		33,333,298	24,179,307-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,304,168		11,604,168	300,000
OTHER CATEGORICAL		3,872,341			3,872,341-
CAPITAL FUNDS - I.F.A.					
STATE		2,957,662			2,957,662-
FEDERAL - C.D.					
FEDERAL - OTHER		39,347,542		21,729,130	17,618,412-
INTRA-CITY SALES		30,892			30,892-
TOTAL		57,512,605		33,333,298	24,179,307-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		77,295		124,848		47,553
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		700		30,000		29,300
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE				15,000		15,000
			199 DATA PROCESSING SUPPLIES		59,732		80,000		20,268
			SUBTOTAL FOR SUPPLYS&MATL		242,727		350,848		108,121
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		259,407		2,497,000		2,237,593
			302 TELECOMMUNICATIONS EQUIPMENT		167,597		100,000		67,597-
			305 MOTOR VEHICLES		3,259,757		450,000		2,809,757-
			314 OFFICE FURITURE		45,995		45,000		995-
			315 OFFICE EQUIPMENT		47,668		75,000		27,332
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		146,700		200,000		53,300
			337 BOOKS-OTHER		2,000		1,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,929,124		3,378,000		551,124-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,100				84,100-
			400 CONTRACTUAL SERVICES-GENERAL		7,000		20,000		13,000
			402 TELEPHONE & OTHER COMMUNICATNS		72,161		320,000		247,839
			403 OFFICE SERVICES		29,080		30,000		920
			412 RENTALS OF MISC.EQUIP		119,164		180,000		60,836
			414 RENTALS - LAND BLDGS & STRUCTS				4,000		4,000
			431 LEASING OF MISC EQUIP		1,500		100,000		98,500
			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		2,400		1,000		1,400-
			460 SPECIAL EXPENSE		20,000		50,000		30,000
			SUBTOTAL FOR OTHR SER&CHR		335,405		708,000		372,595
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	80,271	1	70,000		10,271-
			607 MAINT & REP MOTOR VEH EQUIP	1	33,121	1	20,000		13,121-
			608 MAINT & REP GENERAL	1	224,039	1	280,000		55,961
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	10,000		10,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		1	20,000	20,000
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	34,070	1	10,000	24,070-
		684 PROF SERV COMPUTER SERVICES	1	22,991	1	55,000	32,009
		SUBTOTAL FOR CNTRCTL SVCS	8	394,492	8	467,000	72,508
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100			2,100-
		SUBTOTAL FOR FXD MIS CHGS		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE 3001	8	4,903,848	8	4,903,848	
		TOTAL FOR	8	4,903,848	8	4,903,848	
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,903,848	8	4,903,848	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156,200	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,718			609,030		582,312
		117 POSTAGE						66,000		66,000
	SUBTOTAL FOR SUPPLYS&MATL				26,718			675,030		648,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,050			5,050		
	SUBTOTAL FOR PROPTY&EQUIP				5,050			5,050		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						16,120		16,120
		417 ADVERTISING			121,687			5,800		115,887-
		493 FINAN ASSIST COLLEGE STUDENTS			255,846			322,846		67,000
	SUBTOTAL FOR OTHR SER&CHR				377,533			344,766		32,767-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			23,953			9,000		14,953-
		612 OFFICE EQUIPMENT MAINTENANCE		1		1		2,000		2,000
	SUBTOTAL FOR CNTRCTL SVCS				1	23,953	1	11,000		12,953-
	SUBTOTAL FOR BUDGET CODE 4002				1	433,254	1	1,035,846		602,592
BUDGET CODE: 5701 Headquarters Custodial Section										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		169 MAINTENANCE SUPPLIES			73,780			69,000		4,780-
		170 CLEANING SUPPLIES			24,811			25,000		189
	SUBTOTAL FOR SUPPLYS&MATL				103,591			94,000		9,591-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			25,000		20,500
	SUBTOTAL FOR PROPTY&EQUIP				4,500			25,000		20,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,539					11,539-
		671 TRAINING PRGM CITY EMPLOYEES			2,370			3,000		630
	SUBTOTAL FOR CNTRCTL SVCS				13,909			3,000		10,909-
	SUBTOTAL FOR BUDGET CODE 5701				122,000			122,000		
BUDGET CODE: 5741 Supp Port Security Grant - Local Match										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,290,735					4,290,735-
	SUBTOTAL FOR PROPTY&EQUIP				4,290,735					4,290,735-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5741				4,290,735			4,290,735-
BUDGET CODE: 5801 Firearms & Tactics -CTL-FAF Subsidy							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000			300,000-
SUBTOTAL FOR PROPTY&EQUIP				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 5801				300,000			300,000-
TOTAL FOR			1	5,145,989	1	1,157,846	3,988,143-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,201,753	2,201,753
		110 FOOD & FORAGE SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000		2,201,753	2,151,753
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400,601		400,601	
		412 RENTALS OF MISC.EQUIP		112,104		423,107	311,003
		460 SPECIAL EXPENSE		2,500			2,500-
		493 FINAN ASSIST COLLEGE STUDENTS				75,078	75,078
SUBTOTAL FOR OTHR SER&CHR				515,205		898,786	383,581
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,165		11,000	5,835
SUBTOTAL FOR CNTRCTL SVCS				5,165		11,000	5,835
SUBTOTAL FOR BUDGET CODE 4001				570,370		3,111,539	2,541,169
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613	
SUBTOTAL FOR SUPPLYS&MATL				3,613		3,613	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,818		3,313	495
SUBTOTAL FOR PROPTY&EQUIP				2,818		3,313	495

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		700		700		
		431	LEASING OF MISC EQUIP		9,780		9,780		
			SUBTOTAL FOR OTHR SER&CHR		10,480		10,480		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,635		1,635		
		608	MAINT & REP GENERAL		500		500		
			SUBTOTAL FOR CNTRCTL SVCS		2,135		2,135		
			SUBTOTAL FOR BUDGET CODE 4003		19,046		19,541	495	
BUDGET CODE: 4008 TREASURY-FAF									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		483,000			483,000-	
			SUBTOTAL FOR OTHR SER&CHR		483,000			483,000-	
			SUBTOTAL FOR BUDGET CODE 4008		483,000			483,000-	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		6,000		5,000	1,000-	
		100	SUPPLIES + MATERIALS - GENERAL		53,481		211,571	158,090	
		110	FOOD & FORAGE SUPPLIES		29,768		30,000	232	
		117	POSTAGE		20,000		20,000		
		199	DATA PROCESSING SUPPLIES		44,625		60,000	15,375	
			SUBTOTAL FOR SUPPLYS&MATL		153,874		326,571	172,697	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		529,357		130,000	399,357-	
		302	TELECOMMUNICATIONS EQUIPMENT		5,260		30,000	24,740	
		314	OFFICE FURITURE				24,000	24,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000	30,000	
		332	PURCH DATA PROCESSING EQUIPT		104,000		185,000	81,000	
		337	BOOKS-OTHER		22,929		35,000	12,071	
		338	LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		666,546		439,000	227,546-	
40	OTHR SER&CHR 801001	40X	CONTRACTUAL SERVICES-GENERAL		861,975			861,975-	
		400	CONTRACTUAL SERVICES-GENERAL				155,000	155,000	
		402	TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403	OFFICE SERVICES		1,605		12,000	10,395	
		412	RENTALS OF MISC.EQUIP		47,405		37,785	9,620-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				24,000	24,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		4,505		36,000		31,495
		454	OVERNIGHT TRVL EXP-SPECIAL		78,666		105,000		26,334
		460	SPECIAL EXPENSE		249,076		346,225		97,149
		SUBTOTAL FOR OTHR SER&CHR			1,293,232		766,010		527,222-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		255,897		60,000		195,897-
		607	MAINT & REP MOTOR VEH EQUIP		29,926		18,000		11,926-
		608	MAINT & REP GENERAL		42,240		71,000		28,760
		612	OFFICE EQUIPMENT MAINTENANCE		11,570		12,000		430
		624	CLEANING SERVICES		28,088		24,000		4,088-
		671	TRAINING PRGM CITY EMPLOYEES		29,576		77,576		48,000
		SUBTOTAL FOR CNTRCTL SVCS			397,297		262,576		134,721-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		21,400		26,000		4,600
		SUBTOTAL FOR FXD MIS CHGS			21,400		26,000		4,600
		SUBTOTAL FOR BUDGET CODE 4011			2,532,349		1,820,157		712,192-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117	POSTAGE		7,000		7,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		500		780		280
		413	RENTAL-DATA PROCESSING EQUIP		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR			4,500		4,780		280
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,137		27,000		1,863
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		671	TRAINING PRGM CITY EMPLOYEES		2,190		2,500		310
		SUBTOTAL FOR CNTRCTL SVCS			32,327		34,500		2,173
		SUBTOTAL FOR BUDGET CODE 4021			43,827		46,280		2,453
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		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				3,854,992		5,203,917	1,348,925
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		400,000		467,369	67,369
		SUBTOTAL FOR SUPPLYS&MATL		403,000		470,369	67,369
40 OTHR SER&CHR		403 OFFICE SERVICES		15,719		9,994	5,725-
		SUBTOTAL FOR OTHR SER&CHR		15,719		9,994	5,725-
		SUBTOTAL FOR BUDGET CODE 4201		418,719		480,363	61,644
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,500	1,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,500		3,500	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		33,875		35,000	1,125
		SUBTOTAL FOR CNTRCTL SVCS		34,875		36,000	1,125
		SUBTOTAL FOR BUDGET CODE 4211		40,375		40,500	125
TOTAL FOR PAYROLL PENSION SECTION				459,094		520,863	61,769
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,000		195,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			195,000		195,000	
SUBTOTAL FOR BUDGET CODE 0109			195,000		195,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,118		4,118	5,000-
	110 FOOD & FORAGE SUPPLIES		5,417		5,417	
	117 POSTAGE		7,500		7,500	
	199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL			23,035		18,035	5,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		291,312		291,312	
	315 OFFICE EQUIPMENT		2,000		2,000	
	332 PURCH DATA PROCESSING EQUIPT		1,100		1,100	
	337 BOOKS-OTHER		23,503		23,503	
SUBTOTAL FOR PROPTY&EQUIP			317,915		317,915	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,377		10,960	28,417-
	403 OFFICE SERVICES		33,126		33,126	
	417 ADVERTISING				3,000	3,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		214,378	164,378
	452 NON OVERNIGHT TRVL EXP-SPECIAL				5,417	5,417
	453 OVERNIGHT TRVL EXP-GENERAL		514,628		500,250	14,378-
	454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR			737,131		867,131	130,000
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		25,000		50,000	25,000
	704 PAY FOR SURETY BOND/INSUR PREM		1,000		1,000	
	708 AWARDS WIDOW/OTH DEPND EMP KLD		25,000		125,000	100,000
	732 MISCELLANEOUS AWARDS		3,000		3,000	
	856001 79D TRAINING CITY EMPLOYEES		50,760		10,200	40,560-
SUBTOTAL FOR FXD MIS CHGS			104,760		189,200	84,440
SUBTOTAL FOR BUDGET CODE 4301		2	1,228,841	2	1,438,281	209,440

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			876,374			869,655		6,719-
			856001 41D RENTALS - LAND BLDGS & STRUCTS			531,738			541,611		9,873
			858001 41D RENTALS - LAND BLDGS & STRUCTS			3,722,518			4,159,961		437,443
			460 SPECIAL EXPENSE			1,295,000			1,295,000		
			SUBTOTAL FOR OTHR SER&CHR			6,596,610			7,037,207		440,597
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			408,356			1,358,339		949,983
			SUBTOTAL FOR CNTRCTL SVCS			408,356			1,358,339		949,983
			SUBTOTAL FOR BUDGET CODE 4302			7,004,966			8,395,546		1,390,580
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		9,078,807	2		10,028,827		950,020
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV											
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000		
			100 SUPPLIES + MATERIALS - GENERAL			4,001			18,555		14,554

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		475,024		65,024		410,000-	
		170 CLEANING SUPPLIES		11,500		11,500			
		SUBTOTAL FOR SUPPLYS&MATL		640,525		245,079		395,446-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		193,611		68,000		125,611-	
		314 OFFICE FURITURE		174,430				174,430-	
		315 OFFICE EQUIPMENT				11,057		11,057	
		SUBTOTAL FOR PROPTY&EQUIP		368,041		79,057		288,984-	
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,475				10,475-	
		400 CONTRACTUAL SERVICES-GENERAL		358,759		1,070,039		711,280	
		414 RENTALS - LAND BLDGS & STRUCTS		33,664,417		35,681,184		2,016,767	
	856001	42C HEAT LIGHT & POWER		20,914,611		22,650,112		1,735,501	
		SUBTOTAL FOR OTHR SER&CHR		54,948,262		59,401,335		4,453,073	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	239,275	1	31,700		207,575-	
		608 MAINT & REP GENERAL	1	313,358	1	301,958		11,400-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	25,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	554,633	3	358,658		195,975-	
		SUBTOTAL FOR BUDGET CODE 4501	3	56,511,461	3	60,084,129		3,572,668	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	56,511,461	3	60,084,129		3,572,668	
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		8,379		16,000		7,621	
		169 MAINTENANCE SUPPLIES		2,031,225		2,054,204		22,979	
		170 CLEANING SUPPLIES		4,954		10,000		5,046	
		199 DATA PROCESSING SUPPLIES		11,500		10,000		1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		2,086,058		2,120,204		34,146	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,341		100,000		5,659	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		1,500		8,500-	
		337 BOOKS-OTHER		2,706		500		2,206-	
		SUBTOTAL FOR PROPTY&EQUIP		107,047		102,000		5,047-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
		403 OFFICE SERVICES		6,000		1,500		4,500-	
		412 RENTALS OF MISC.EQUIP		136,613		75,000		61,613-	
		431 LEASING OF MISC EQUIP		90,524		100,000		9,476	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		263,137		177,000		86,137-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	75,000	13			75,000-	
		608 MAINT & REP GENERAL	1	642,403	1	550,000		92,403-	
		613 DATA PROCESSING EQUIPMENT				10,000		10,000	
		624 CLEANING SERVICES	3	721,874	3	735,187		13,313	
		671 TRAINING PRGM CITY EMPLOYEES		32,125		35,000		2,875	
		676 MAINT & OPER OF INFRASTRUCTURE	56	1,772,197	56	1,547,500		224,697-	
		SUBTOTAL FOR CNTRCTL SVCS	73	3,243,599	73	2,877,687		365,912-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		50				50-	
		SUBTOTAL FOR FXD MIS CHGS		50				50-	
		SUBTOTAL FOR BUDGET CODE 4521	73	5,699,891	73	5,276,891		423,000-	
		TOTAL FOR BUILDING MAINTENANCE SECTION	73	5,699,891	73	5,276,891		423,000-	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,328,807		2,176,482		152,325-	
		100 SUPPLIES + MATERIALS - GENERAL		715,976		689,292		26,684-	
		109 FUEL OIL		1,774,080		2,696,400		922,320	
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		62		42,862		42,800	
		SUBTOTAL FOR SUPPLYS&MATL		4,821,925		5,608,036		786,111	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		196,865		65,178		131,687-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		88,821		21,167		67,654-	
		314	OFFICE FURITURE		1,533,535		1,336,617		196,918-	
		315	OFFICE EQUIPMENT		65,557		59,752		5,805-	
		319	SECURITY EQUIPMENT				980		980	
		337	BOOKS-OTHER		200		7,000		6,800	
		338	LIBRARY BOOKS		96,828		36,528		60,300-	
		SUBTOTAL FOR PROPTY&EQUIP				1,981,806		1,527,222		454,584-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325			
			403 OFFICE SERVICES		15,630		15,630			
			412 RENTALS OF MISC.EQUIP		2,764,554		3,177,535		412,981	
			417 ADVERTISING		8,143		6,000		2,143-	
			427 DATA PROCESSING SERVICES		6,383		6,383			
			460 SPECIAL EXPENSE		312,771		287,000		25,771-	
		SUBTOTAL FOR OTHR SER&CHR				3,109,806		3,494,873		385,067
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		62,000		100,000		38,000	
			602 TELECOMMUNICATIONS MAINT	1	31,329	1	56,329		25,000	
			608 MAINT & REP GENERAL	1	33,137	1	33,137			
			612 OFFICE EQUIPMENT MAINTENANCE	15	106,974	15	261,974		155,000	
			615 PRINTING CONTRACTS	2	239,069	2	189,069		50,000-	
			671 TRAINING PRGM CITY EMPLOYEES				1,300		1,300	
			686 PROF SERV OTHER				3,950		3,950	
		SUBTOTAL FOR CNTRCTL SVCS			19	472,509	19	645,759		173,250
70	FXD	MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		68,145				68,145-	
		SUBTOTAL FOR FXD MIS CHGS				68,145				68,145-
		SUBTOTAL FOR BUDGET CODE 4531			19	10,454,191	19	11,275,890		821,699
BUDGET CODE: 4532 QMS-POLICE SAFETY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		912,932		651,600		261,332-	
	SUBTOTAL FOR SUPPLYS&MATL				912,932		651,600		261,332-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		319,211		221,000		98,211-	
	SUBTOTAL FOR PROPTY&EQUIP				319,211		221,000		98,211-	
60	CNTRCTL	SVCS	686 PROF SERV OTHER		185,850		51,250		134,600-	
	SUBTOTAL FOR CNTRCTL SVCS				185,850		51,250		134,600-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4532					1,417,993			923,850		494,143-
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE										
10		SUPPLYS&MATL	100		689,806					689,806-
SUBTOTAL FOR SUPPLYS&MATL					689,806					689,806-
SUBTOTAL FOR BUDGET CODE 4536					689,806					689,806-
BUDGET CODE: 4537 The Bulletproof Vest Partnership Grant										
10		SUPPLYS&MATL	100		768,882					768,882-
SUBTOTAL FOR SUPPLYS&MATL					768,882					768,882-
30		PROPTY&EQUIP	314		61,098					61,098-
SUBTOTAL FOR PROPTY&EQUIP					61,098					61,098-
SUBTOTAL FOR BUDGET CODE 4537					829,980					829,980-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF										
10		SUPPLYS&MATL	856001		380,000					380,000-
			100		380,000					380,000-
SUBTOTAL FOR SUPPLYS&MATL					760,000					760,000-
30		PROPTY&EQUIP	300		4,728					4,728-
			302		79,750					79,750-
			315		65,271					65,271-
SUBTOTAL FOR PROPTY&EQUIP					149,749					149,749-
40		OTHR SER&CHR	412		251					251-
SUBTOTAL FOR OTHR SER&CHR					251					251-
SUBTOTAL FOR BUDGET CODE 4538					910,000					910,000-
TOTAL FOR QUARTERMASTER SECTION				19	14,301,970	19		12,199,740		2,102,230-

RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,500		896,353		817,853	
		199 DATA PROCESSING SUPPLIES		5,376,279		3,531,997		1,844,282-	
	SUBTOTAL FOR SUPPLYS&MATL			5,454,779		4,428,350		1,026,429-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		291,000		77,000		214,000-	
		314 OFFICE FURITURE		7,729				7,729-	
		332 PURCH DATA PROCESSING EQUIPT		2,107,275		650,000		1,457,275-	
	SUBTOTAL FOR PROPTY&EQUIP			2,406,004		727,000		1,679,004-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		175,320		175,320			
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000			
		858001 42G DATA PROCESSING SERVICES		1,740,394		1,740,394			
		431 LEASING OF MISC EQUIP		17,600		34,800		17,200	
		454 OVERNIGHT TRVL EXP-SPECIAL				15,000		15,000	
		460 SPECIAL EXPENSE		2,142,880		2,649,125		506,245	
	SUBTOTAL FOR OTHR SER&CHR			4,097,194		4,635,639		538,445	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	61,960	1	1,285,165		1,223,205	
		613 DATA PROCESSING EQUIPMENT	12	15,303,278	12	13,469,813		1,833,465-	
		671 TRAINING PRGM CITY EMPLOYEES	1	172,167	1	200,000		27,833	
		684 PROF SERV COMPUTER SERVICES	1	6,907,415	1	5,951,684		955,731-	
	SUBTOTAL FOR CNTRCTL SVCS		15	22,444,820	15	20,906,662		1,538,158-	
	SUBTOTAL FOR BUDGET CODE 4601		15	34,402,797	15	30,697,651		3,705,146-	
BUDGET CODE: 4613 RTCC - TRAINING-OTHER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,500				6,500-	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		718,972				718,972-	
	SUBTOTAL FOR SUPPLYS&MATL			727,472				727,472-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		31,561				31,561-	
	SUBTOTAL FOR PROPTY&EQUIP			34,561				34,561-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		13,000				13,000-	
	SUBTOTAL FOR OTHR SER&CHR			13,000				13,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,437,907		4,316,940	879,033
		671 TRAINING PRGM CITY EMPLOYEES		104,000			104,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,541,907		4,316,940	775,033
		SUBTOTAL FOR BUDGET CODE 4613		4,316,940		4,316,940	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	15	38,719,737	15	35,014,591	3,705,146-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,994		4,994	2,000
		117 POSTAGE		150			150-
		SUBTOTAL FOR SUPPLYS&MATL		3,144		4,994	1,850
30 PROPTY&EQUIP		314 OFFICE FURITURE		255			255-
		337 BOOKS-OTHER		2,750		2,250	500-
		SUBTOTAL FOR PROPTY&EQUIP		3,005		2,250	755-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,500		9,256	1,756
		453 OVERNIGHT TRVL EXP-GENERAL		3,300			3,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		226			226-
		SUBTOTAL FOR OTHR SER&CHR		11,026		9,256	1,770-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		72,625		73,500	875
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		686 PROF SERV OTHER		7,683			7,683-
		SUBTOTAL FOR CNTRCTL SVCS		80,508		73,500	7,008-
		SUBTOTAL FOR BUDGET CODE 4911		97,683		90,000	7,683-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4919		5,000			5,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,277		31,425	2,148
		199 DATA PROCESSING SUPPLIES		9,770		18,000	8,230
		SUBTOTAL FOR SUPPLYS&MATL		39,047		49,425	10,378
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,033		9,000	3,033-
		302 TELECOMMUNICATIONS EQUIPMENT		614			614-
		332 PURCH DATA PROCESSING EQUIPT		29,404		5,760	23,644-
		SUBTOTAL FOR PROPTY&EQUIP		42,051		14,760	27,291-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,661			2,661-
		SUBTOTAL FOR OTHR SER&CHR		2,661			2,661-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	21,863	1	29,000	7,137
		613 DATA PROCESSING EQUIPMENT	1	862,838	1	890,884	28,046
		671 TRAINING PRGM CITY EMPLOYEES		1,027			1,027-
		684 PROF SERV COMPUTER SERVICES		82,671		3,925	78,746-
		SUBTOTAL FOR CNTRCTL SVCS	2	968,399	2	923,809	44,590-
		SUBTOTAL FOR BUDGET CODE 4921	2	1,052,158	2	987,994	64,164-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194,541		194,541	
		SUBTOTAL FOR SUPPLYS&MATL		194,541		194,541	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,467		23,508	56,959-
		314 OFFICE FURITURE		44,571			44,571-
		332 PURCH DATA PROCESSING EQUIPT		16,570			16,570-
		337 BOOKS-OTHER		808		130	678-
		SUBTOTAL FOR PROPTY&EQUIP		142,416		23,638	118,778-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		410,780		425,780	15,000
		403 OFFICE SERVICES		1,486		4,348	2,862
		412 RENTALS OF MISC.EQUIP		9,000		32,000	23,000
		417 ADVERTISING				145,000	145,000
		453 OVERNIGHT TRVL EXP-GENERAL		800			800-
		SUBTOTAL FOR OTHR SER&CHR		422,066		607,128	185,062

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	97,050	1	197,050	100,000
		607 MAINT & REP MOTOR VEH EQUIP		6,422		1,000	5,422-
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,614	1	28,752	14,138
		615 PRINTING CONTRACTS	1	35,000	1	35,000	
		619 SECURITY SERVICES	1	660,000	1	600,000	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	813,086	4	861,802	48,716
		SUBTOTAL FOR BUDGET CODE 4931	4	1,572,109	4	1,687,109	115,000
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		302,894			302,894-
		SUBTOTAL FOR CNTRCTL SVCS		302,894			302,894-
		SUBTOTAL FOR BUDGET CODE 4938		357,894			357,894-
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		517,950			517,950-
		SUBTOTAL FOR CNTRCTL SVCS		517,950			517,950-
		SUBTOTAL FOR BUDGET CODE 4939		517,950			517,950-
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		367,577		307,241	60,336-
		101 PRINTING SUPPLIES		65,236		60,326	4,910-
		199 DATA PROCESSING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		439,813		367,567	72,246-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,260			11,260-
		332 PURCH DATA PROCESSING EQUIPT		18,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,260			29,260-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	172,884	2	181,144	8,260

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	172,884	2	181,144	8,260
SUBTOTAL FOR BUDGET CODE 4951			2	641,957	2	548,711	93,246-
BUDGET CODE: 4965 Fed. Congestion Mitigation Air Quality P							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		532,800			532,800-
SUBTOTAL FOR PROPTY&EQUIP				532,800			532,800-
SUBTOTAL FOR BUDGET CODE 4965				532,800			532,800-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,677		65,603	5,926
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,346,697		6,118,538	228,159-
		106 MOTOR VEHICLE FUEL		26,351,037		30,315,593	3,964,556
		110 FOOD & FORAGE SUPPLIES		216			216-
		199 DATA PROCESSING SUPPLIES		2,917		10,000	7,083
SUBTOTAL FOR SUPPLYS&MATL				32,760,544		36,509,734	3,749,190
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,256		16,256	
		305 MOTOR VEHICLES		21,128,006		33,795,704	12,667,698
		332 PURCH DATA PROCESSING EQUIPT		19,167		20,000	833
		337 BOOKS-OTHER		2,108		6,370	4,262
SUBTOTAL FOR PROPTY&EQUIP				21,165,537		33,838,330	12,672,793
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000	
		403 OFFICE SERVICES		4,361		4,605	244
		431 LEASING OF MISC EQUIP		81,280		94,020	12,740
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		4,418,370		4,718,370	300,000
SUBTOTAL FOR OTHR SER&CHR				4,518,511		4,831,495	312,984
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,199,013	1	1,219,571	20,558
		608 MAINT & REP GENERAL	1	195,151	1	207,151	12,000
		613 DATA PROCESSING EQUIPMENT	1	199,445	1	208,260	8,815
		671 TRAINING PRGM CITY EMPLOYEES	1	61,924	1	35,000	26,924-
SUBTOTAL FOR CNTRCTL SVCS			4	1,655,533	4	1,669,982	14,449
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		68			68-
SUBTOTAL FOR FXD MIS CHGS				68			68-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4971			4	60,100,193	4	76,849,541	16,749,348
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,071,438			1,071,438-
SUBTOTAL FOR SUPPLYS&MATL				1,071,438			1,071,438-
SUBTOTAL FOR BUDGET CODE 4977				1,071,438			1,071,438-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		519,853			519,853-
SUBTOTAL FOR SUPPLYS&MATL				519,853			519,853-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		792,860			792,860-
SUBTOTAL FOR PROPTY&EQUIP				792,860			792,860-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		801,540			801,540-
SUBTOTAL FOR OTHR SER&CHR				801,540			801,540-
SUBTOTAL FOR BUDGET CODE 4978				2,114,253			2,114,253-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,216		9,000	4,784
		199 DATA PROCESSING SUPPLIES		6,862		16,425	9,563
SUBTOTAL FOR SUPPLYS&MATL				11,078		25,425	14,347
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,439		5,775	336
		332 PURCH DATA PROCESSING EQUIPT		8,739		11,000	2,261
		337 BOOKS-OTHER		195			195-
SUBTOTAL FOR PROPTY&EQUIP				14,373		16,775	2,402
40	OTHR SER&CHR	403 OFFICE SERVICES		1,339		800	539-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,569		66,000	37,431
		454 OVERNIGHT TRVL EXP-SPECIAL		1,536			1,536-
SUBTOTAL FOR OTHR SER&CHR				31,444		66,800	35,356
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS						2,000	2,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4981				56,895		111,000	54,105
TOTAL FOR OFFICE FIRST DEPUTY COMM			12	68,120,330	12	80,274,355	12,154,025
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		23,000		19,000	4,000-
	110	FOOD & FORAGE SUPPLIES		11,470		12,941	1,471
	117	POSTAGE		20,000		20,000	
	199	DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				55,470		52,941	2,529-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		6,771		2,000	4,771-
	314	OFFICE FURITURE				1,000	1,000
	332	PURCH DATA PROCESSING EQUIPT		84,966		1,500	83,466-
	337	BOOKS-OTHER		3,300		3,300	
SUBTOTAL FOR PROPTY&EQUIP				95,037		7,800	87,237-
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		37,516			37,516-
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		20,224		15,000	5,224-
	403	OFFICE SERVICES		1,500			1,500-
	417	ADVERTISING		50,000		145,000	95,000
SUBTOTAL FOR OTHR SER&CHR				109,240		160,000	50,760
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	76,315	1	76,315	
	607	MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
	608	MAINT & REP GENERAL	1	51,967	1	46,667	5,300-
	615	PRINTING CONTRACTS		54,000		40,000	14,000-
	671	TRAINING PRGM CITY EMPLOYEES		14,695		25,208	10,513
	686	PROF SERV OTHER		31,000		31,000	
SUBTOTAL FOR CNTRCTL SVCS			2	229,977	2	221,190	8,787-
70		FXD MIS CHGS					
	732	MISCELLANEOUS AWARDS		496,307		383,307	113,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				496,307		383,307	113,000-
SUBTOTAL FOR BUDGET CODE 5001			2	986,031	2	825,238	160,793-
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,300		22,000	13,700
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		4,000		20,000	16,000
		199 DATA PROCESSING SUPPLIES		1,980		4,980	3,000
SUBTOTAL FOR SUPPLYS&MATL				14,780		46,980	32,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,500	12,500
		314 OFFICE FURITURE		1,200			1,200-
		332 PURCH DATA PROCESSING EQUIPT		1,000		10,000	9,000
SUBTOTAL FOR PROPTY&EQUIP				2,200		22,500	20,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,348			11,348-
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		4,627		4,627	
		417 ADVERTISING		2,056,000		2,000,000	56,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,718		93,500	78,782
SUBTOTAL FOR OTHR SER&CHR				2,087,693		2,099,127	11,434
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500			500-
		607 MAINT & REP MOTOR VEH EQUIP		500		500	
SUBTOTAL FOR CNTRCTL SVCS				1,000		500	500-
SUBTOTAL FOR BUDGET CODE 5002				2,105,673		2,169,107	63,434
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 5009				1,000,000			1,000,000-
TOTAL FOR PERSONNEL BUREAU			2	4,091,704	2	2,994,345	1,097,359-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,538		100,500	44,038-
		117 POSTAGE		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		146,038		102,000	44,038-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		41,810		40,460	1,350-
		SUBTOTAL FOR CNTRCTL SVCS		41,810		40,460	1,350-
		SUBTOTAL FOR BUDGET CODE 5101		187,848		142,460	45,388-
		TOTAL FOR STAFF SERVICES SECTION		187,848		142,460	45,388-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,468		123,057	106,589
		107 MEDICAL,SURGICAL & LAB SUPPLY		277,586		136,382	141,204-
		117 POSTAGE		19,110		25,000	5,890
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		10,330		8,000	2,330-
		SUBTOTAL FOR SUPPLYS&MATL		323,494		292,739	30,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		10,800	4,800
		307 MEDICAL,SURGICAL & LAB EQUIP		16,785		2,167	14,618-
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		1,328		1,200	128-
		338 LIBRARY BOOKS		1,417		1,500	83
		SUBTOTAL FOR PROPTY&EQUIP		31,030		22,167	8,863-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,183		7,100	1,917
		403 OFFICE SERVICES		2,000		2,500	500
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
		454 OVERNIGHT TRVL EXP-SPECIAL		1,285			1,285-
		SUBTOTAL FOR OTHR SER&CHR		8,468		10,000	1,532

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		252			250	2-	
		608 MAINT & REP GENERAL	1	124,567	1		203,000	78,433	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,835	1		7,200	4,365	
		686 PROF SERV OTHER	42	891,410	42		846,700	44,710-	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,019,064	44		1,057,150	38,086	
		SUBTOTAL FOR BUDGET CODE 5601	44	1,382,056	44		1,382,056		
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,575				74,575-	
		SUBTOTAL FOR CNTRCTL SVCS		74,575				74,575-	
		SUBTOTAL FOR BUDGET CODE 5606		74,575				74,575-	
TOTAL FOR HEALTH SERVICES DIVISION			44	1,456,631	44		1,382,056	74,575-	
TOTAL FOR ADMINISTRATION-OTPS			171	207,628,454	171		214,280,020	6,651,566	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,017,468	207,628,454	32,679,715	214,280,020	6,651,566
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		204,488,009		211,139,575	6,651,566

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		195,234,313		211,127,575	15,893,262
OTHER CATEGORICAL		5,136,585			5,136,585-
CAPITAL FUNDS - I.F.A.					
STATE		2,737,331			2,737,331-
FEDERAL - C.D.					
FEDERAL - OTHER		1,362,780			1,362,780-
INTRA-CITY SALES		17,000		12,000	5,000-
TOTAL		204,488,009		211,139,575	6,651,566

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,000		13,000	
		100 SUPPLIES + MATERIALS - GENERAL		23,530		158,210	134,680
		199 DATA PROCESSING SUPPLIES		243,907		35,500	208,407-
SUBTOTAL FOR SUPPLYS&MATL				280,437		206,710	73,727-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,227		16,227	6,000
		302 TELECOMMUNICATIONS EQUIPMENT		4,356		3,000	1,356-
		314 OFFICE FURITURE		2,000		30,000	28,000
		315 OFFICE EQUIPMENT				4,000	4,000
		332 PURCH DATA PROCESSING EQUIPT		10,213		31,822	21,609
		337 BOOKS-OTHER				600	600
SUBTOTAL FOR PROPTY&EQUIP				26,796		85,649	58,853
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		50,000	10,000
		403 OFFICE SERVICES		7,000		7,000	
		412 RENTALS OF MISC.EQUIP		1,500		4,000	2,500
SUBTOTAL FOR OTHR SER&CHR				48,500		61,000	12,500
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	576	1	750	174
		608 MAINT & REP GENERAL	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	1,200	1,200
		622 TEMPORARY SERVICES	1	100	1	100	
SUBTOTAL FOR CNTRCTL SVCS			5	676	5	3,050	2,374
SUBTOTAL FOR BUDGET CODE 6101			5	356,409	5	356,409	
BUDGET CODE: 6105 Planning & Engineering Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		48,408	45,408
SUBTOTAL FOR SUPPLYS&MATL				3,000		48,408	45,408
40 OTHR SER&CHR		460 SPECIAL EXPENSE		218,127			218,127-
SUBTOTAL FOR OTHR SER&CHR				218,127			218,127-
SUBTOTAL FOR BUDGET CODE 6105				221,127		48,408	172,719-
TOTAL FOR CRIMINAL JUSTICE BUREAU			5	577,536	5	404,817	172,719-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 6120		4,000			4,000-
		TOTAL FOR WARRANT DIVISION		4,000			4,000-
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	581,536	5	404,817	176,719-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,000	581,536	13,000	404,817	176,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		581,536		404,817	176,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		577,536		404,817	172,719-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000			4,000-
TOTAL		581,536		404,817	176,719-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,339			3,339-
	SUBTOTAL FOR SUPPLYS&MATL			3,339			3,339-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		489	511-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP			4,000		489	3,511-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	13,450	7,450
		608 MAINT & REP GENERAL		600			600-
	SUBTOTAL FOR CNTRCTL SVCS		1	6,600	1	13,450	6,850
	SUBTOTAL FOR BUDGET CODE 7902		1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
	SUBTOTAL FOR SUPPLYS&MATL			1,753		1,753	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		4,680		6,000	1,320
		454 OVERNIGHT TRVL EXP-SPECIAL		1,320			1,320-
	SUBTOTAL FOR OTHR SER&CHR			6,000		6,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		21,000		21,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	24,417	1	24,417	
	SUBTOTAL FOR BUDGET CODE 7903		1	32,170	1	32,170	
	TOTAL FOR		2	46,109	2	46,109	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
40	OTHR SER&CHR	417 ADVERTISING		85			85-
	SUBTOTAL FOR OTHR SER&CHR			85			85-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7415			85			85-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			85			85-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV						
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
	100 SUPPLIES + MATERIALS - GENERAL		203,772		160,300	43,472-
SUBTOTAL FOR SUPPLYS&MATL			252,783		209,311	43,472-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,000			140,000-
SUBTOTAL FOR PROPTY&EQUIP			140,000			140,000-
40 OTHR SER&CHR	460 SPECIAL EXPENSE		470,300			470,300-
SUBTOTAL FOR OTHR SER&CHR			470,300			470,300-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		550			550-
SUBTOTAL FOR CNTRCTL SVCS			550			550-
SUBTOTAL FOR BUDGET CODE 7400			863,633		209,311	654,322-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,053		210,686	135,633
	105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
	110 FOOD & FORAGE SUPPLIES		3,000		3,000	
	199 DATA PROCESSING SUPPLIES		47,000		50,000	3,000
SUBTOTAL FOR SUPPLYS&MATL			163,347		301,980	138,633
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,482		222,000	169,518
	302 TELECOMMUNICATIONS EQUIPMENT		7,500		10,000	2,500
	305 MOTOR VEHICLES		754,175		654,175	100,000-
	314 OFFICE FURITURE		15,000		15,000	
	315 OFFICE EQUIPMENT				5,000	5,000
	332 PURCH DATA PROCESSING EQUIPT		149,773		50,000	99,773-
	337 BOOKS-OTHER		5,500		2,500	3,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				984,430		958,675	25,755-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403 OFFICE SERVICES		20,500		23,500	3,000
		412 RENTALS OF MISC.EQUIP		10,000		15,000	5,000
SUBTOTAL FOR OTHR SER&CHR				35,300		43,300	8,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	35,000	33,000
		607 MAINT & REP MOTOR VEH EQUIP	1	71,500	1	59,917	11,583-
		608 MAINT & REP GENERAL	1	13,902	1	26,902	13,000
		615 PRINTING CONTRACTS	1	29,360	1	40,000	10,640
		619 SECURITY SERVICES	2	1,355,591	2	1,336,502	19,089-
SUBTOTAL FOR CNTRCTL SVCS			6	1,472,353	6	1,498,321	25,968
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		47			47-
SUBTOTAL FOR FXD MIS CHGS				47			47-
SUBTOTAL FOR BUDGET CODE 7401			6	2,655,477	6	2,802,276	146,799
BUDGET CODE: 7402 PlaNYC 2030							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,840			68,840-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		199 DATA PROCESSING SUPPLIES		105,952			105,952-
SUBTOTAL FOR SUPPLYS&MATL				243,922		69,130	174,792-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,854		16,354	24,500-
		305 MOTOR VEHICLES		36,570		36,570	
		332 PURCH DATA PROCESSING EQUIPT		190,116			190,116-
SUBTOTAL FOR PROPTY&EQUIP				267,540		52,924	214,616-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,600			3,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				419,953	419,953
		686 PROF SERV OTHER		1,475,500		1,500,000	24,500
SUBTOTAL FOR CNTRCTL SVCS				1,475,500		1,919,953	444,453
SUBTOTAL FOR BUDGET CODE 7402				1,990,562		2,042,007	51,445

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000			16,000-
		106 MOTOR VEHICLE FUEL		80,000			80,000-
		SUBTOTAL FOR SUPPLYS&MATL		111,000			111,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		403 OFFICE SERVICES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000			11,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 7405		139,000			139,000-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,955,525		2,280,500	324,975
		SUBTOTAL FOR PROPTY&EQUIP		1,955,525		2,280,500	324,975
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 7411		1,960,525		2,285,500	324,975
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,649		13,149	500
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		13,149		13,149	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,414		13,414	
		332 PURCH DATA PROCESSING EQUIPT		132,043		750	131,293-
		337 BOOKS-OTHER		500		500	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			145,957		14,664	131,293-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
	608 MAINT & REP GENERAL	1	2,440	1	2,440	
	671 TRAINING PRGM CITY EMPLOYEES	1	9,550	1	250	9,300-
	686 PROF SERV OTHER	1	49,256	1	49,256	
SUBTOTAL FOR CNTRCTL SVCS		4	75,246	4	65,946	9,300-
SUBTOTAL FOR BUDGET CODE 7501		4	234,352	4	93,759	140,593-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE						
60 CNTRCTL SVCS	686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000-
SUBTOTAL FOR BUDGET CODE 7509			10,000			10,000-
BUDGET CODE: 7601 MOUNTED UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		139,486		79,486	60,000-
	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			231,818		171,818	60,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,000		21,000	
	337 BOOKS-OTHER		138		138	
SUBTOTAL FOR PROPTY&EQUIP			21,138		21,138	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
	608 MAINT & REP GENERAL	1	2,000	1	2,000	
	686 PROF SERV OTHER	1	74,300	1	74,300	
SUBTOTAL FOR CNTRCTL SVCS		2	76,300	2	86,300	10,000
SUBTOTAL FOR BUDGET CODE 7601		2	329,256	2	279,256	50,000-
BUDGET CODE: 7608 MOUNTED UNIT-FAF						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
	110 FOOD & FORAGE SUPPLIES		18,000			18,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				81,000			81,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,000			17,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000			17,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000			2,000-
		686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 7608				110,000			110,000-
BUDGET CODE: 7701 TRANSIT DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,547		35,000	453
		107 MEDICAL,SURGICAL & LAB SUPPLY		64,559		44,559	20,000-
		110 FOOD & FORAGE SUPPLIES		69		12,169	12,100
		199 DATA PROCESSING SUPPLIES		11,900		15,000	3,100
SUBTOTAL FOR SUPPLYS&MATL				111,075		106,728	4,347-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,085		52,500	17,415
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				57,085		74,500	17,415
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		142			142-
		454 OVERNIGHT TRVL EXP-SPECIAL		351			351-
		460 SPECIAL EXPENSE		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				3,493		3,000	493-
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		500		500	
SUBTOTAL FOR SOCIAL SERV				500		500	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	800	800
		671 TRAINING PRGM CITY EMPLOYEES		13,375			13,375-
SUBTOTAL FOR CNTRCTL SVCS			2	34,438	2	21,863	12,575-
SUBTOTAL FOR BUDGET CODE 7701			2	206,591	2	206,591	

BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,436		21,530	17,094
	SUBTOTAL FOR SUPPLYS&MATL			4,436			21,530	17,094
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,000			8,000-
	SUBTOTAL FOR PROPTY&EQUIP			8,000				8,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000			1,000-
		412	RENTALS OF MISC.EQUIP		7,094			7,094-
	SUBTOTAL FOR OTHR SER&CHR			8,094				8,094-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 7901			21,530			21,530	
TOTAL FOR ADMINISTRATIVE SERVICES DIV				14	8,520,926	14	7,940,230	580,696-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS				16	8,567,120	16	7,986,339	580,781-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,011	8,567,120	49,011	7,986,339	580,781-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,567,120		7,986,339	580,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,308,035		7,986,339	321,696-
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE		149,085			149,085-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 8,567,120		 7,986,339	 580,781-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,015	4,434,620,490	51,689	4,331,518,301	103,102,189-
FINANCIAL PLAN SAVINGS	3,171-	17,608,160	3,169-	2,391,840-	20,000,000-
APPROPRIATION	48,844	4,452,228,650	48,520	4,329,126,461	123,102,189-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,077,375,280		4,006,152,836	71,222,444-
OTHER CATEGORICAL		84,721,659		69,082,461	15,639,198-
CAPITAL FUNDS - I.F.A.					
STATE		4,115,331		644,464	3,470,867-
FEDERAL - C.D.					
FEDERAL - OTHER		55,824,543		28,911,932	26,912,611-
INTRA-CITY SALES		230,191,837		224,334,768	5,857,069-
TOTAL		4,452,228,650		4,329,126,461	123,102,189-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,582,886	458,140,487	59,801,921	372,174,760	85,965,727-
FINANCIAL PLAN SAVINGS		7,427,239-		13,477,512-	6,050,273-
APPROPRIATION		450,713,248		358,697,248	92,016,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		268,222,396		278,093,322	9,870,926
OTHER CATEGORICAL		10,325,080			10,325,080-
CAPITAL FUNDS - I.F.A.					
STATE		13,810,880		4,394,044	9,416,836-
FEDERAL - C.D.					
FEDERAL - OTHER		153,000,410		70,960,425	82,039,985-
INTRA-CITY SALES		5,354,482		5,249,457	105,025-
TOTAL		450,713,248		358,697,248	92,016,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52,015	4,434,620,490	51,689	4,331,518,301	103,102,189-
FINANCIAL PLAN SAVINGS	3,171-	17,608,160	3,169-	2,391,840-	20,000,000-
APPROPRIATION	48,844	4,452,228,650	48,520	4,329,126,461	123,102,189-
OTPS					
TOTALS FOR OPERATING BUDGET		458,140,487		372,174,760	85,965,727-
FINANCIAL PLAN SAVINGS		7,427,239-		13,477,512-	6,050,273-
APPROPRIATION		450,713,248		358,697,248	92,016,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,015	4,892,760,977	51,689	4,703,693,061	189,067,916-
FINANCIAL PLAN SAVINGS	3,171-	10,180,921	3,169-	15,869,352-	26,050,273-
APPROPRIATION	48,844	4,902,941,898	48,520	4,687,823,709	215,118,189-
FUNDING					
CITY		4,345,597,676		4,284,246,158	61,351,518-
OTHER CATEGORICAL		95,046,739		69,082,461	25,964,278-
CAPITAL FUNDS - I.F.A.					
STATE		17,926,211		5,038,508	12,887,703-
FEDERAL - C.D.					
FEDERAL - OTHER		208,824,953		99,872,357	108,952,596-
INTRA-CITY SALES		235,546,319		229,584,225	5,962,094-
TOTAL FUNDING		4,902,941,898		4,687,823,709	215,118,189-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 ARRA EECBG Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,773			1-	59,773-
		SUBTOTAL FOR F/T SALARIED	1	59,773			1-	59,773-
		SUBTOTAL FOR BUDGET CODE S005	1	59,773			1-	59,773-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,821	5	363,821		
		SUBTOTAL FOR F/T SALARIED	5	363,821	5	363,821		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219		219		
		042 LONGEVITY DIFFERENTIAL		3,526		3,526		
		043 SHIFT DIFFERENTIAL		227		227		
		045 HOLIDAY PAY		497		497		
		047 OVERTIME		7,969		7,969		
		SUBTOTAL FOR ADD GRS PAY		12,438		12,438		
		SUBTOTAL FOR BUDGET CODE 1600	5	376,259	5	376,259		
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	474,219	5	461,694		12,525-
		SUBTOTAL FOR F/T SALARIED	5	474,219	5	461,694		12,525-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000		
		043 SHIFT DIFFERENTIAL		25,575		25,575		
		045 HOLIDAY PAY		20,096		20,096		
		048 OVERTIME UNIFORM FORCES		11,995		11,995		
		SUBTOTAL FOR ADD GRS PAY		93,666		93,666		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,600		2,600		
		SUBTOTAL FOR FRINGE BENES		2,600		2,600		
		SUBTOTAL FOR BUDGET CODE 1601	5	570,485	5	557,960		12,525-
BUDGET CODE: 3350 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	399,958		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	399,958	4	399,958		
04 ADD GRS PAY		047 OVERTIME		42		42		
SUBTOTAL FOR ADD GRS PAY				42		42		
SUBTOTAL FOR BUDGET CODE 3350			4	400,000	4	400,000		
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703		
		042 LONGEVITY DIFFERENTIAL		114		114		
		043 SHIFT DIFFERENTIAL		10		10		
SUBTOTAL FOR ADD GRS PAY				827		827		
SUBTOTAL FOR BUDGET CODE 3510				827		827		
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	423,766	6	351,107	1-	72,659-
SUBTOTAL FOR F/T SALARIED			7	423,766	6	351,107	1-	72,659-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,837		3,837		
		043 SHIFT DIFFERENTIAL		7,472		7,472		
		045 HOLIDAY PAY		13,211		13,211		
		047 OVERTIME		12,459		12,459		
SUBTOTAL FOR ADD GRS PAY				36,979		36,979		
SUBTOTAL FOR BUDGET CODE 4200			7	460,745	6	388,086	1-	72,659-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,151	6	418,810	1	72,659
SUBTOTAL FOR F/T SALARIED			5	346,151	6	418,810	1	72,659
03 UNSALARIED		031 UNSALARIED		92,434		92,434		
SUBTOTAL FOR UNSALARIED				92,434		92,434		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101		
		043 SHIFT DIFFERENTIAL		67,683		67,683		
		045 HOLIDAY PAY		13,468		13,468		
		047 OVERTIME		6,405		6,405		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				175,657		175,657	
SUBTOTAL FOR BUDGET CODE 5210			5	614,242	6	686,901	1 72,659
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,439	7	481,783	111,656-
SUBTOTAL FOR F/T SALARIED			7	593,439	7	481,783	111,656-
03 UNSALARIED		031 UNSALARIED		932			932-
SUBTOTAL FOR UNSALARIED				932			932-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		368		368	
		043 SHIFT DIFFERENTIAL		13,569		13,569	
		045 HOLIDAY PAY		4,970		4,970	
		047 OVERTIME		5,564		5,564	
SUBTOTAL FOR ADD GRS PAY				24,471		24,471	
SUBTOTAL FOR BUDGET CODE 5220			7	618,842	7	506,254	112,588-
BUDGET CODE: 5230 DATA COORDINATING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,945		41,945	
SUBTOTAL FOR F/T SALARIED				41,945		41,945	
03 UNSALARIED		031 UNSALARIED		4,176			4,176-
SUBTOTAL FOR UNSALARIED				4,176			4,176-
SUBTOTAL FOR BUDGET CODE 5230				46,121		41,945	4,176-
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,207	2	137,207	
SUBTOTAL FOR F/T SALARIED			2	137,207	2	137,207	
03 UNSALARIED		031 UNSALARIED		20,624			20,624-
SUBTOTAL FOR UNSALARIED				20,624			20,624-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,761		2,761	
		043 SHIFT DIFFERENTIAL		5,441		5,441	
		045 HOLIDAY PAY		2,210		2,210	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		10,548		10,548			
		SUBTOTAL FOR ADD GRS PAY		20,960		20,960			
		SUBTOTAL FOR BUDGET CODE 5240	2	178,791	2	158,167			20,624-
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,266,424		2,519,307			252,883
		004 FULL TIME UNIFORMED PERSONNEL		15,000					15,000-
		SUBTOTAL FOR F/T SALARIED		2,281,424		2,519,307			237,883
03 UNSALARIED		031 UNSALARIED		163,547					163,547-
		SUBTOTAL FOR UNSALARIED		163,547					163,547-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		487					487-
		042 LONGEVITY DIFFERENTIAL		27,146					27,146-
		043 SHIFT DIFFERENTIAL		521					521-
		045 HOLIDAY PAY		6,599					6,599-
		047 OVERTIME		20,772					20,772-
		061 SUPPER MONEY		361					361-
		SUBTOTAL FOR ADD GRS PAY		55,886					55,886-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,112,849		1,120,229			7,380
		SUBTOTAL FOR FRINGE BENES		1,112,849		1,120,229			7,380
		SUBTOTAL FOR BUDGET CODE 5412		3,613,706		3,639,536			25,830
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		853,077		1,056,116			203,039
		004 FULL TIME UNIFORMED PERSONNEL		135,000					135,000-
		SUBTOTAL FOR F/T SALARIED		988,077		1,056,116			68,039
03 UNSALARIED		031 UNSALARIED		62,615					62,615-
		SUBTOTAL FOR UNSALARIED		62,615					62,615-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,316					5,316-
		061 SUPPER MONEY		108					108-
		SUBTOTAL FOR ADD GRS PAY		5,424					5,424-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		1,908,202		2,346,317	438,115
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032	
SUBTOTAL FOR F/T SALARIED				2,709,234		3,147,349	438,115
03 UNSALARIED		031 UNSALARIED		412,521			412,521-
SUBTOTAL FOR UNSALARIED				412,521			412,521-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		772			772-
		042 LONGEVITY DIFFERENTIAL		2,448			2,448-
		045 HOLIDAY PAY		6,102			6,102-
		047 OVERTIME		16,244			16,244-
		061 SUPPER MONEY		28			28-
SUBTOTAL FOR ADD GRS PAY				25,594			25,594-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456	
SUBTOTAL FOR FRINGE BENES				1,659,456		1,659,456	
SUBTOTAL FOR BUDGET CODE 5452				4,806,805		4,806,805	
BUDGET CODE: 5462 WTC Cancer Research Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,538		45,228	29,690
		004 FULL TIME UNIFORMED PERSONNEL		10,000			10,000-
SUBTOTAL FOR F/T SALARIED				25,538		45,228	19,690
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,108		22,984	7,876
SUBTOTAL FOR FRINGE BENES				15,108		22,984	7,876
SUBTOTAL FOR BUDGET CODE 5462				40,646		68,212	27,566
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,792	3	239,792	
SUBTOTAL FOR F/T SALARIED			3	239,792	3	239,792	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5535			3	239,792	3	239,792		
TOTAL FOR			39	13,576,059	38	13,419,769	1-	156,290-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,727	6	669,727		
SUBTOTAL FOR F/T SALARIED			6	669,727	6	669,727		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,792		3,792		
		042 LONGEVITY DIFFERENTIAL		6,819		6,819		
		043 SHIFT DIFFERENTIAL		47		47		
		045 HOLIDAY PAY		278		278		
		047 OVERTIME		4,918		4,918		
SUBTOTAL FOR ADD GRS PAY				15,854		15,854		
SUBTOTAL FOR BUDGET CODE 1000			6	685,581	6	685,581		
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	662,255	8	589,596	1-	72,659-
SUBTOTAL FOR F/T SALARIED			9	662,255	8	589,596	1-	72,659-
03 UNSALARIED		031 UNSALARIED		62,489				62,489-
SUBTOTAL FOR UNSALARIED				62,489				62,489-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703		
		042 LONGEVITY DIFFERENTIAL		10,948		10,948		
		043 SHIFT DIFFERENTIAL		426		426		
		045 HOLIDAY PAY		35		35		
		047 OVERTIME		8,047		8,047		
SUBTOTAL FOR ADD GRS PAY				20,159		20,159		
SUBTOTAL FOR BUDGET CODE 1010			9	744,903	8	609,755	1-	135,148-
BUDGET CODE: 1200 PUBLIC INFORMATION								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	890,649	11	817,990	1-	11	72,659-
		SUBTOTAL FOR F/T SALARIED	12	890,649	11	817,990	1-	11	72,659-
03 UNSALARIED		031 UNSALARIED				55,692			55,692
		SUBTOTAL FOR UNSALARIED				55,692			55,692
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,531		2,531			
		042 LONGEVITY DIFFERENTIAL		6,358		6,358			
		043 SHIFT DIFFERENTIAL		379		379			
		045 HOLIDAY PAY		1,625		1,625			
		047 OVERTIME		22,196		22,196			
		SUBTOTAL FOR ADD GRS PAY		33,089		33,089			
		SUBTOTAL FOR BUDGET CODE 1200	12	923,738	11	906,771	1-	11	16,967-
		TOTAL FOR OFFICE OF THE FIRE COMM	27	2,354,222	25	2,202,107	2-	25	152,115-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,737	2	272,737			
		SUBTOTAL FOR F/T SALARIED	2	272,737	2	272,737			
		SUBTOTAL FOR BUDGET CODE 2000	2	272,737	2	272,737			
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	272,737	2	272,737			
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,784	5	309,784			
		SUBTOTAL FOR F/T SALARIED	5	309,784	5	309,784			
03 UNSALARIED		031 UNSALARIED		188,642		155,004			33,638-
		SUBTOTAL FOR UNSALARIED		188,642		155,004			33,638-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703	
		042 LONGEVITY DIFFERENTIAL		3,074		3,074	
		045 HOLIDAY PAY		4,799		4,799	
		SUBTOTAL FOR ADD GRS PAY		8,576		8,576	
		SUBTOTAL FOR BUDGET CODE 2100	5	507,002	5	473,364	33,638-
		TOTAL FOR BOARD OF TRUSTEES	5	507,002	5	473,364	33,638-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,681	4	319,681	
		SUBTOTAL FOR F/T SALARIED	4	319,681	4	319,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
		SUBTOTAL FOR ADD GRS PAY		4,196		4,196	
		SUBTOTAL FOR BUDGET CODE 2200	4	323,877	4	323,877	
		TOTAL FOR LABOR RELATIONS	4	323,877	4	323,877	
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	1,570,828	23	1,575,836		5,008
TOTAL FOR SUPPORT SERVICES			23	1,570,828	23	1,575,836		5,008
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,392,079	40	2,337,667	3-	54,412-
SUBTOTAL FOR F/T SALARIED			43	2,392,079	40	2,337,667	3-	54,412-
02 OTH SALARIED		021 PART-TIME POSITIONS		23,636		23,636		
SUBTOTAL FOR OTH SALARIED				23,636		23,636		
03 UNSALARIED		031 UNSALARIED		501,849		408,146		93,703-
SUBTOTAL FOR UNSALARIED				501,849		408,146		93,703-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,637		12,637		
		042 LONGEVITY DIFFERENTIAL		136,551		136,551		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		5,279		5,279		
		047 OVERTIME		5,441		5,441		
SUBTOTAL FOR ADD GRS PAY				159,928		159,928		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,964		5,964		
SUBTOTAL FOR FRINGE BENES				5,964		5,964		
SUBTOTAL FOR BUDGET CODE 5100			43	3,083,456	40	2,935,341	3-	148,115-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	843,511	7	856,036		12,525
SUBTOTAL FOR F/T SALARIED			7	843,511	7	856,036		12,525

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		46,527		46,527			
		045 HOLIDAY PAY		34,983		34,983			
		048 OVERTIME UNIFORM FORCES		16,793		16,793			
		SUBTOTAL FOR ADD GRS PAY		154,303		154,303			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640			
		SUBTOTAL FOR FRINGE BENES		3,640		3,640			
		SUBTOTAL FOR BUDGET CODE 5101	7	1,001,454	7	1,013,979			12,525
		TOTAL FOR PERSONNEL	50	4,084,910	47	3,949,320	3-		135,590-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	910,632	14	765,315	2-		145,317-
		SUBTOTAL FOR F/T SALARIED	16	910,632	14	765,315	2-		145,317-
03 UNSALARIED		031 UNSALARIED		151,508		42,118			109,390-
		SUBTOTAL FOR UNSALARIED		151,508		42,118			109,390-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,558		15,558			
		042 LONGEVITY DIFFERENTIAL		146,636		146,636			
		043 SHIFT DIFFERENTIAL		118		118			
		045 HOLIDAY PAY		3,570		3,570			
		047 OVERTIME		13,712		13,712			
		SUBTOTAL FOR ADD GRS PAY		179,594		179,594			
		SUBTOTAL FOR BUDGET CODE 5200	16	1,241,734	14	987,027	2-		254,707-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	3,265,219	26	3,265,219	1-		
		SUBTOTAL FOR F/T SALARIED	27	3,265,219	26	3,265,219	1-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000			
		043 SHIFT DIFFERENTIAL		122,900		122,900			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		116,575		116,575		
		048 OVERTIME UNIFORM FORCES		62,373		62,373		
		SUBTOTAL FOR ADD GRS PAY		493,848		493,848		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
		SUBTOTAL FOR FRINGE BENES		9,345		9,345		
		SUBTOTAL FOR BUDGET CODE 5201	27	3,768,412	26	3,768,412	1-	
		TOTAL FOR HEALTH SERVICES	43	5,010,146	40	4,755,439	3-	254,707-
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,198	9	732,539	1-	72,659-
		SUBTOTAL FOR F/T SALARIED	10	805,198	9	732,539	1-	72,659-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,889		8,889		
		043 SHIFT DIFFERENTIAL		390		390		
		045 HOLIDAY PAY		20		20		
		047 OVERTIME		523		523		
		SUBTOTAL FOR ADD GRS PAY		9,822		9,822		
		SUBTOTAL FOR BUDGET CODE 5510	10	815,020	9	742,361	1-	72,659-
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	815,020	9	742,361	1-	72,659-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	19,132,405	230	17,501,635	24-	1,630,770-
		SUBTOTAL FOR F/T SALARIED	254	19,132,405	230	17,501,635	24-	1,630,770-
03 UNSALARIED		031 UNSALARIED		95,764		96,891		1,127
		SUBTOTAL FOR UNSALARIED		95,764		96,891		1,127

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		142		142		
		041 ASSIGNMENT DIFFERENTIAL		434,443		434,443		
		042 LONGEVITY DIFFERENTIAL		54,898		54,898		
		043 SHIFT DIFFERENTIAL		483,785		483,785		
		045 HOLIDAY PAY		494,748		494,748		
		047 OVERTIME		2,347,754		2,347,754		
		061 SUPPER MONEY		1,019		1,019		
		SUBTOTAL FOR ADD GRS PAY		3,816,789		3,816,789		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,124		13,169		7,955-
		SUBTOTAL FOR AMT TO SCHED		21,124		13,169		7,955-
		SUBTOTAL FOR BUDGET CODE 5520	254	23,066,082	230	21,428,484	24-	1,637,598-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072		
		SUBTOTAL FOR F/T SALARIED	1	98,072	1	98,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,334		5,334		
		045 HOLIDAY PAY		4,069		4,069		
		048 OVERTIME UNIFORM FORCES		2,399		2,399		
		SUBTOTAL FOR ADD GRS PAY		19,802		19,802		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
		SUBTOTAL FOR FRINGE BENES		520		520		
		SUBTOTAL FOR BUDGET CODE 5521	1	118,394	1	118,394		
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	470,498	14	831,582	1	361,084
		SUBTOTAL FOR F/T SALARIED	13	470,498	14	831,582	1	361,084
03 UNSALARIED		031 UNSALARIED		1,479		56,675		55,196
		SUBTOTAL FOR UNSALARIED		1,479		56,675		55,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,692		1,692		
		042 LONGEVITY DIFFERENTIAL		5,980		5,980		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		3,832		3,832		
		045 HOLIDAY PAY		1,413		1,413		
		047 OVERTIME		16,876		16,876		
		SUBTOTAL FOR ADD GRS PAY		29,793		29,793		
		SUBTOTAL FOR BUDGET CODE 5540	13	501,770	14	918,050	1	416,280
		TOTAL FOR FLEET MAINTENANCE	268	23,686,246	245	22,464,928	23-	1,221,318-
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,281,516	81	6,569,957	7-	711,559-
		SUBTOTAL FOR F/T SALARIED	88	7,281,516	81	6,569,957	7-	711,559-
03 UNSALARIED		031 UNSALARIED		60,413		49,418		10,995-
		SUBTOTAL FOR UNSALARIED		60,413		49,418		10,995-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		157		157		
		041 ASSIGNMENT DIFFERENTIAL		8,624		8,624		
		042 LONGEVITY DIFFERENTIAL		16,364		16,364		
		043 SHIFT DIFFERENTIAL		504		504		
		045 HOLIDAY PAY		38,570		38,570		
		047 OVERTIME		1,333,717		1,333,717		
		SUBTOTAL FOR ADD GRS PAY		1,397,936		1,397,936		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,016		8,935		1,081-
		SUBTOTAL FOR AMT TO SCHED		10,016		8,935		1,081-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		638,000		638,000		
		SUBTOTAL FOR FRINGE BENES		638,000		638,000		
		SUBTOTAL FOR BUDGET CODE 5530	88	9,387,881	81	8,664,246	7-	723,635-
		TOTAL FOR BUILDINGS	88	9,387,881	81	8,664,246	7-	723,635-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,469	2	230,469	
		SUBTOTAL FOR F/T SALARIED	2	230,469	2	230,469	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,531		2,531	
		042 LONGEVITY DIFFERENTIAL		907		907	
		SUBTOTAL FOR ADD GRS PAY		3,438		3,438	
		SUBTOTAL FOR BUDGET CODE 3000	2	233,907	2	233,907	
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	233,907	2	233,907	
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,406,577	25	1,626,208	219,631
		SUBTOTAL FOR F/T SALARIED	25	1,406,577	25	1,626,208	219,631
03 UNSALARIED		031 UNSALARIED		33,670		34,291	621
		SUBTOTAL FOR UNSALARIED		33,670		34,291	621
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,791		7,791	
		042 LONGEVITY DIFFERENTIAL		38,053		38,053	
		043 SHIFT DIFFERENTIAL		118		118	
		045 HOLIDAY PAY		11,275		11,275	
		047 OVERTIME		50,803		50,803	
		061 SUPPER MONEY		659		659	
		SUBTOTAL FOR ADD GRS PAY		108,699		108,699	
		SUBTOTAL FOR BUDGET CODE 3110	25	1,548,946	25	1,769,198	220,252
		TOTAL FOR PENSIONS DIVISION	25	1,548,946	25	1,769,198	220,252

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	859,745	24	1,708,418	1	848,673
SUBTOTAL FOR F/T SALARIED			23	859,745	24	1,708,418	1	848,673
03 UNSALARIED		031 UNSALARIED		685,256		640,153		45,103-
SUBTOTAL FOR UNSALARIED				685,256		640,153		45,103-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,172		5,172		
		042 LONGEVITY DIFFERENTIAL		54,844		54,844		
		043 SHIFT DIFFERENTIAL		929		929		
		045 HOLIDAY PAY		33,148		33,148		
		047 OVERTIME		67,193		67,193		
		054 SALARY REVIEW ADJUSTMENTS		10,000				10,000-
		061 SUPPER MONEY		1,089		1,089		
SUBTOTAL FOR ADD GRS PAY				172,375		162,375		10,000-
SUBTOTAL FOR BUDGET CODE 3100			23	1,717,376	24	2,510,946	1	793,570
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,258,970	18	1,113,653	2-	145,317-
SUBTOTAL FOR F/T SALARIED			20	1,258,970	18	1,113,653	2-	145,317-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,706		16,706		
		042 LONGEVITY DIFFERENTIAL		28,195		28,195		
		043 SHIFT DIFFERENTIAL		147		147		
		045 HOLIDAY PAY		1,389		1,389		
		047 OVERTIME		9,996		9,996		
		061 SUPPER MONEY		9,232		9,232		
SUBTOTAL FOR ADD GRS PAY				65,665		65,665		
SUBTOTAL FOR BUDGET CODE 3500			20	1,324,635	18	1,179,318	2-	145,317-
TOTAL FOR FISCAL SERVICES			43	3,042,011	42	3,690,264	1-	648,253

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,108	11	820,108	
SUBTOTAL FOR F/T SALARIED			11	820,108	11	820,108	
03 UNSALARIED		031 UNSALARIED		34,432		46,569	12,137
SUBTOTAL FOR UNSALARIED				34,432		46,569	12,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		22		22	
		045 HOLIDAY PAY		1,199		1,199	
		047 OVERTIME		1,638		1,638	
SUBTOTAL FOR ADD GRS PAY				7,178		7,178	
SUBTOTAL FOR BUDGET CODE 3200			11	861,718	11	873,855	12,137
TOTAL FOR BUDGET SERVICES			11	861,718	11	873,855	12,137
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,763,343	99	7,182,074	8- 581,269-
SUBTOTAL FOR F/T SALARIED			107	7,763,343	99	7,182,074	8- 581,269-
03 UNSALARIED		031 UNSALARIED		587,516		415,499	172,017-
SUBTOTAL FOR UNSALARIED				587,516		415,499	172,017-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,792		46,792	
		042 LONGEVITY DIFFERENTIAL		384,466		384,466	
		043 SHIFT DIFFERENTIAL		73,210		73,210	
		045 HOLIDAY PAY		63,812		63,812	
		047 OVERTIME		317,137		317,137	
		061 SUPPER MONEY		124		124	
SUBTOTAL FOR ADD GRS PAY				885,541		885,541	
SUBTOTAL FOR BUDGET CODE 3300			107	9,236,400	99	8,483,114	8- 753,286-
			841				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,473,589	30	2,400,930	1-	72,659-
SUBTOTAL FOR F/T SALARIED			31	2,473,589	30	2,400,930	1-	72,659-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		646		646		
		041 ASSIGNMENT DIFFERENTIAL		63,665		63,665		
		043 SHIFT DIFFERENTIAL		5,637		5,637		
		045 HOLIDAY PAY		51,804		51,804		
		047 OVERTIME		656,522		656,522		
SUBTOTAL FOR ADD GRS PAY				778,274		778,274		
SUBTOTAL FOR BUDGET CODE 3310			31	3,251,863	30	3,179,204	1-	72,659-
TOTAL FOR BICS			138	12,488,263	129	11,662,318	9-	825,945-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,687	12	783,687		
SUBTOTAL FOR F/T SALARIED			12	783,687	12	783,687		
03 UNSALARIED		031 UNSALARIED				68,195		68,195
SUBTOTAL FOR UNSALARIED						68,195		68,195
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88		
		042 LONGEVITY DIFFERENTIAL		18,129		18,129		
		045 HOLIDAY PAY		887		887		
		047 OVERTIME		5,029		5,029		
SUBTOTAL FOR ADD GRS PAY				24,133		24,133		
SUBTOTAL FOR BUDGET CODE 3400			12	807,820	12	876,015		68,195
TOTAL FOR MANAGEMENT POLICY AND REVIEW			12	807,820	12	876,015		68,195

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,698,772	28	1,428,461	2-	270,311-
SUBTOTAL FOR F/T SALARIED			30	1,698,772	28	1,428,461	2-	270,311-
03 UNSALARIED		031 UNSALARIED		161,912		136,790		25,122-
SUBTOTAL FOR UNSALARIED				161,912		136,790		25,122-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,216		15,216		
		042 LONGEVITY DIFFERENTIAL		59,735		59,735		
		043 SHIFT DIFFERENTIAL		1,922		1,922		
		045 HOLIDAY PAY		4,046		4,046		
		047 OVERTIME		6,058		6,058		
SUBTOTAL FOR ADD GRS PAY				86,977		86,977		
SUBTOTAL FOR BUDGET CODE 4000			30	1,947,661	28	1,652,228	2-	295,433-
TOTAL FOR LEGAL			30	1,947,661	28	1,652,228	2-	295,433-
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	671,788	9	671,788		
SUBTOTAL FOR F/T SALARIED			9	671,788	9	671,788		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,531		2,531		
		042 LONGEVITY DIFFERENTIAL		4,801		4,801		
		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		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	742,787	6	524,811	3-	217,976-
SUBTOTAL FOR F/T SALARIED			9	742,787	6	524,811	3-	217,976-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		961		961		
		042 LONGEVITY DIFFERENTIAL		3,292		3,292		
		043 SHIFT DIFFERENTIAL		36		36		
		045 HOLIDAY PAY		95		95		
		047 OVERTIME		4,792		4,792		
SUBTOTAL FOR ADD GRS PAY				9,176		9,176		
SUBTOTAL FOR BUDGET CODE 4100			9	751,963	6	533,987	3-	217,976-
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	751,963	6	533,987	3-	217,976-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,721	11	631,380	1	72,659
SUBTOTAL FOR F/T SALARIED			10	558,721	11	631,380	1	72,659
03 UNSALARIED		031 UNSALARIED		55,904		63,528		7,624
SUBTOTAL FOR UNSALARIED				55,904		63,528		7,624
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,072		10,072		
		042 LONGEVITY DIFFERENTIAL		6,698		6,698		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		6,979		6,979		
		047 OVERTIME		11,900		11,900		
SUBTOTAL FOR ADD GRS PAY				35,749		35,749		
SUBTOTAL FOR BUDGET CODE 3600			10	650,374	11	730,657	1	80,283

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONVERSION NAME		10	650,374	11	730,657	1 80,283
TOTAL FOR EXECUTIVE ADMINISTRATIVE		848	84,608,403	794	81,553,225	54- 3,055,178-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	848	84,608,403	794	81,553,225	3,055,178-
FINANCIAL PLAN SAVINGS	73-	5,987,885-	25	1,699,694	7,687,579
APPROPRIATION	775	78,620,518	819	83,252,919	4,632,401

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,310,771		72,949,549	4,638,778
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,069,955		10,063,578	6,377-
INTRA-CITY SALES					
TOTAL		78,620,518		83,252,919	4,632,401

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	1	202,000
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	2	360,000
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	137,738
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	4	403,125
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	219,582
1112	ASSISTANT COMMISSIONER (B	D 057	12929	49,492-212,614	1	157,623
1116	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	1	82,921
1120	HEALTH SERVICES MANAGER	D 057	10069	49,492-212,614	1	117,718
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	4	322,670
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	18	1,399,413
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	53,373-212,614	1	95,000
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	3	402,743
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	6	413,779
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	34	3,897,628
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	1	55,380
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	2	205,089
1151	COUNSEL (FIRE DEPT)	D 057	30161	49,492-212,614	1	148,608
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	9	768,084
1153	ATTORNEY TRAINEE	D 057	30101	53,655- 53,655	1	52,482
1154	*ATTORNEY AT LAW	D 057	30085	61,158-105,712	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	90,664
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	27	2,761,101
1166	MANAGER OF RADIO REPAIR O	D 057	82987	49,492-212,614	2	209,474
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-138,848	2	206,670
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	49,492-212,614	1	134,099
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	21	1,564,134
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	5	509,312
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	76,232- 76,232	2	152,465
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	2	188,924
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	11	838,561
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	83	6,295,131
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	19	1,448,424
1219	OILER	D 057	91628	96,549- 96,549	1	96,549
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	49,492-212,614	1	116,758
1228	ARCHITECT	D 057	21215	65,698-103,007	1	81,883
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	8	549,383
1232	AUTO MECHANIC	D 057	92510	70,010- 76,232	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	4	337,049
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	169,953

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	238,386
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	79,462-125,864	1	82,779
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	26	2,291,469
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	1	59,604
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	4	172,090
1255	WELDER	D 057	92355	105,402-105,402	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	105,601-105,601	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	78,500- 78,500	1	84,906
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	7	365,206
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	91	5,010,097
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	10	597,057
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	148,867
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 94,528	13	824,566
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	3	170,722
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	135,823
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	93,450
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	12	648,088
1291	ADMINISTRATIVE RETIREMENT	D 057	82986	49,492-212,614	1	100,899
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	66,308
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	32,145- 73,260	21	966,733
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	53,496- 66,848	1	58,365
1309	PUBLIC RECORDS OFFICER	D 057	60216	42,752- 53,415	1	53,415
1310	MACHINIST	D 057	92610	70,010- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1317	GRAPHIC ARTIST	D 057	91415	39,302- 84,442	1	72,957
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	6	569,904
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	2	161,222
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	3	358,085
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	97,114
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	1	84,737
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	14	1,255,671
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	49,492-212,614	1	76,031
1363	STATISTICIAN	D 057	40610	39,159- 75,555	3	125,368
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	2	116,144
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	5	314,203
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,546
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	1	113,816

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,751	1	102,750
1374	SUPERVISOR OF RADIO REPAI	D 057	90760	74,825- 74,825	1	74,825
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	24	2,054,592
1382	CONSTRUCTION PROJECT MANA	D 057	34202	55,345-103,007	2	137,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	1	50,014
1388	INVESTIGATOR	D 057	31105	40,224- 55,848	6	272,329
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	68,949
1391	WORKER'S COMPENSATION BEN	D 057	40482	37,105- 64,067	1	58,036
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	7	372,373
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	68,378- 68,378	6	422,652
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 83,081	4	269,273
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	1	54,339
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	79,899
1410	CARPENTER	D 057	92005	76,204- 87,090	13	990,654
1411	CEMENT MASON	D 057	92210	73,920- 84,480	2	147,840
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	177,255
1450	PLUMBER	D 057	91915	83,738- 96,068	10	840,602
1505	ADMINISTRATIVE SUPERVISOR	D 057	10035	49,492-212,614	1	59,773
1510	ROOFER	D 057	90735	69,906- 70,175	1	70,175
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	7	407,548
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	49,492-212,614	1	134,016
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D 057	91925	88,888- 89,230	1	89,230
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	6	343,305
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,581	3	163,740
1632	CITY LABORER	D 057	90702	68,361- 68,361	9	438,562
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	6	317,208
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	21	908,682
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	2	77,602
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	23	969,083
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	6	243,642
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	49,471
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	8	867,384
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3136	Head Nurse	D 057	50935	58,017- 68,378	3	215,423
3139	Institutional Aide	D 057	81803	33,562- 37,182	9	303,203
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 48,882	4	195,628
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	162,296

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	62,622
3161	STOCK WORKER	D 057	12200	24,233- 46,519	3	92,721
3178	Locksmith	D 057	90723	51,761- 51,761	1	51,761
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	98,787
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	2	104,914
4136	HEAD NURSE	D 057	50935	58,017- 68,378	1	71,376
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	5	334,271
	SUBTOTAL FOR OBJECT 001				762	55,554,925
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	2	352,416
1900	FIRE MEDICAL OFFICER	D 057	53050	108,164-127,497	20	2,530,607
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
	SUBTOTAL FOR OBJECT 004				23	2,959,511

POSITION SCHEDULE FOR U/A 001					785	58,514,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					34	2,534,383
TOTAL FOR U/A 001					819	61,048,819

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: H002 HURRICANE IRENE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,147					4,147-
		004 FULL TIME UNIFORMED PERSONNEL		70,125					70,125-
		SUBTOTAL FOR F/T SALARIED		74,272					74,272-
04 ADD GRS PAY		047 OVERTIME		167,356					167,356-
		048 OVERTIME UNIFORM FORCES		1,350,922					1,350,922-
		SUBTOTAL FOR ADD GRS PAY		1,518,278					1,518,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,242,849					1,242,849-
		SUBTOTAL FOR FRINGE BENES		1,242,849					1,242,849-
		SUBTOTAL FOR BUDGET CODE H002		2,835,399					2,835,399-
BUDGET CODE: 6050 SECURE THE CITY (NYPD Grant)									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		77,403					77,403-
		SUBTOTAL FOR ADD GRS PAY		77,403					77,403-
		SUBTOTAL FOR BUDGET CODE 6050		77,403					77,403-
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		549,238					549,238-
		SUBTOTAL FOR ADD GRS PAY		549,238					549,238-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		416,857					416,857-
		SUBTOTAL FOR FRINGE BENES		416,857					416,857-
		SUBTOTAL FOR BUDGET CODE 6242		966,095					966,095-
BUDGET CODE: 6302 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		346,304					346,304-
		SUBTOTAL FOR F/T SALARIED		346,304					346,304-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		410,427					410,427-
		SUBTOTAL FOR ADD GRS PAY		410,427					410,427-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6302					756,731				756,731-
BUDGET CODE: 6392 FFY 2007 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		35,554					35,554-
SUBTOTAL FOR ADD GRS PAY					35,554				35,554-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,683					37,683-
SUBTOTAL FOR FRINGE BENES					37,683				37,683-
SUBTOTAL FOR BUDGET CODE 6392					73,237				73,237-
BUDGET CODE: 6412 FFY 2008 SHSG									
03 UNSALARIED		031 UNSALARIED		20,184					20,184-
SUBTOTAL FOR UNSALARIED					20,184				20,184-
04 ADD GRS PAY		047 OVERTIME		1,877					1,877-
SUBTOTAL FOR ADD GRS PAY					1,877				1,877-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,721					9,721-
SUBTOTAL FOR FRINGE BENES					9,721				9,721-
SUBTOTAL FOR BUDGET CODE 6412					31,782				31,782-
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,686	1				27,686-
		004 FULL TIME UNIFORMED PERSONNEL		405					405-
SUBTOTAL FOR F/T SALARIED				1	28,091	1			28,091-
03 UNSALARIED		031 UNSALARIED		30,962					30,962-
SUBTOTAL FOR UNSALARIED					30,962				30,962-
04 ADD GRS PAY		047 OVERTIME		3,562					3,562-
		048 OVERTIME UNIFORM FORCES		108,202					108,202-
SUBTOTAL FOR ADD GRS PAY					111,764				111,764-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,059,846					2,059,846-
SUBTOTAL FOR FRINGE BENES					2,059,846				2,059,846-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6492			1	2,230,663	1		2,230,663-
BUDGET CODE: 6502 FFY 2009 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,028	1		16,028-
SUBTOTAL FOR F/T SALARIED			1	16,028	1		16,028-
03 UNSALARIED		031 UNSALARIED		25,145			25,145-
SUBTOTAL FOR UNSALARIED				25,145			25,145-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		925,420			925,420-
SUBTOTAL FOR ADD GRS PAY				925,420			925,420-
SUBTOTAL FOR BUDGET CODE 6502			1	966,593	1		966,593-
BUDGET CODE: 6512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,432	1		15,432-
		004 FULL TIME UNIFORMED PERSONNEL		11,298			11,298-
SUBTOTAL FOR F/T SALARIED			1	26,730	1		26,730-
03 UNSALARIED		031 UNSALARIED		89,590			89,590-
SUBTOTAL FOR UNSALARIED				89,590			89,590-
04 ADD GRS PAY		047 OVERTIME		25			25-
		048 OVERTIME UNIFORM FORCES		96,178			96,178-
SUBTOTAL FOR ADD GRS PAY				96,203			96,203-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,423			99,423-
SUBTOTAL FOR FRINGE BENES				99,423			99,423-
SUBTOTAL FOR BUDGET CODE 6512			1	311,946	1		311,946-
BUDGET CODE: 6592 FFY 2010 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,623			23,623-
		004 FULL TIME UNIFORMED PERSONNEL		511,133			511,133-
SUBTOTAL FOR F/T SALARIED				534,756			534,756-
03 UNSALARIED		031 UNSALARIED		21,943			21,943-
SUBTOTAL FOR UNSALARIED				21,943			21,943-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		13,890			13,890-
		048 OVERTIME UNIFORM FORCES		5,246,155		4,305,191	940,964-
		SUBTOTAL FOR ADD GRS PAY		5,260,045		4,305,191	954,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,478,796		3,032,264	553,468
		SUBTOTAL FOR FRINGE BENES		2,478,796		3,032,264	553,468
		SUBTOTAL FOR BUDGET CODE 6592		8,295,540		7,337,455	958,085-
BUDGET CODE: 6652 PORT SECURITY 8A							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,628,426			1,628,426-
		SUBTOTAL FOR ADD GRS PAY		1,628,426			1,628,426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,419			81,419-
		SUBTOTAL FOR FRINGE BENES		81,419			81,419-
		SUBTOTAL FOR BUDGET CODE 6652		1,709,845			1,709,845-
BUDGET CODE: 7002 FFY 2011 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,599			69,599-
		SUBTOTAL FOR F/T SALARIED		69,599			69,599-
03 UNSALARIED		031 UNSALARIED		80,102			80,102-
		SUBTOTAL FOR UNSALARIED		80,102			80,102-
04 ADD GRS PAY		047 OVERTIME		20,767			20,767-
		048 OVERTIME UNIFORM FORCES		3,381,511		7,103,958	3,722,447
		SUBTOTAL FOR ADD GRS PAY		3,402,278		7,103,958	3,701,680
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,705,216		5,410,432	2,705,216
		SUBTOTAL FOR FRINGE BENES		2,705,216		5,410,432	2,705,216
		SUBTOTAL FOR BUDGET CODE 7002		6,257,195		12,514,390	6,257,195
TOTAL FOR			3	24,512,429	3	19,851,845	4,660,584-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	447,447	6	385,770	1-	61,677-
		004 FULL TIME UNIFORMED PERSONNEL		81,746		81,746		
		SUBTOTAL FOR F/T SALARIED	7	529,193	6	467,516	1-	61,677-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966		
		042 LONGEVITY DIFFERENTIAL		3,511		3,511		
		043 SHIFT DIFFERENTIAL		9		9		
		SUBTOTAL FOR ADD GRS PAY		5,486		5,486		
		SUBTOTAL FOR BUDGET CODE 4120	7	534,679	6	473,002	1-	61,677-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	5,636,455	53	5,636,455	1	
		SUBTOTAL FOR F/T SALARIED	52	5,636,455	53	5,636,455	1	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166		
		042 LONGEVITY DIFFERENTIAL		382,000		382,000		
		043 SHIFT DIFFERENTIAL		290,779		291,340		561
		045 HOLIDAY PAY		225,185		225,185		
		048 OVERTIME UNIFORM FORCES		637,567		1,141,638		504,071
		SUBTOTAL FOR ADD GRS PAY		1,566,697		2,071,329		504,632
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,040		27,040		
		SUBTOTAL FOR FRINGE BENES		27,040		27,040		
		SUBTOTAL FOR BUDGET CODE 4121	52	7,230,192	53	7,734,824	1	504,632
BUDGET CODE: 4124 TRAINING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084		
		004 FULL TIME UNIFORMED PERSONNEL	8	576,415	8	583,515		7,100
		SUBTOTAL FOR F/T SALARIED	9	622,499	9	629,599		7,100
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992		
		042 LONGEVITY DIFFERENTIAL		32,000		32,000		
		043 SHIFT DIFFERENTIAL		27,982		27,982		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		19,878		21,378		1,500	
		SUBTOTAL FOR ADD GRS PAY		80,852		82,352		1,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,508		8,908		8,600-	
		SUBTOTAL FOR FRINGE BENES		21,668		13,068		8,600-	
		SUBTOTAL FOR BUDGET CODE 4124	9	725,019	9	725,019			
		TOTAL FOR TRAINING	68	8,489,890	68	8,932,845		442,955	
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,165,893	41	2,243,823	2-	77,930	
		SUBTOTAL FOR F/T SALARIED	43	2,165,893	41	2,243,823	2-	77,930	
03 UNSALARIED		031 UNSALARIED		4,852				4,852-	
		SUBTOTAL FOR UNSALARIED		4,852				4,852-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,153			
		042 LONGEVITY DIFFERENTIAL		121,789		121,789			
		045 HOLIDAY PAY		2,537		2,537			
		047 OVERTIME		14,275		14,275			
		SUBTOTAL FOR ADD GRS PAY		139,754		139,754			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	43	2,310,553	41	2,383,631	2-	73,078	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	5,710,885	47	5,710,885			
		SUBTOTAL FOR F/T SALARIED	47	5,710,885	47	5,710,885			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566			
		042 LONGEVITY DIFFERENTIAL		284,000		284,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		242,043		242,591	548
		045 HOLIDAY PAY		187,415		187,415	
		048 OVERTIME UNIFORM FORCES		7,312,390		990,855	6,321,535-
		SUBTOTAL FOR ADD GRS PAY		14,692,414		8,371,427	6,320,987-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,800		20,800	
		SUBTOTAL FOR FRINGE BENES		20,800		20,800	
		SUBTOTAL FOR BUDGET CODE 6001	47	20,424,099	47	14,103,112	6,320,987-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	90	22,734,652	88	16,486,743	2- 6,247,909-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,262	2	158,262	
		SUBTOTAL FOR F/T SALARIED	2	158,262	2	158,262	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		717		717	
		SUBTOTAL FOR ADD GRS PAY		1,444		1,444	
		SUBTOTAL FOR BUDGET CODE 4110	2	159,706	2	159,706	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,115,354	10	1,115,354	
		SUBTOTAL FOR F/T SALARIED	10	1,115,354	10	1,115,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381	
		042 LONGEVITY DIFFERENTIAL		70,000		70,000	
		043 SHIFT DIFFERENTIAL		61,800		61,800	
		045 HOLIDAY PAY		47,978		47,978	
		048 OVERTIME UNIFORM FORCES		120,296		215,403	95,107
		SUBTOTAL FOR ADD GRS PAY		313,455		408,562	95,107
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,200		5,200	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				5,200		5,200	
SUBTOTAL FOR BUDGET CODE 4111			10	1,434,009	10	1,529,116	95,107
TOTAL FOR SAFETY UNIT			12	1,593,715	12	1,688,822	95,107
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,498	6	368,498	
SUBTOTAL FOR F/T SALARIED			6	368,498	6	368,498	
03 UNSALARIED		031 UNSALARIED		36,236			36,236-
SUBTOTAL FOR UNSALARIED				36,236			36,236-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		55,895		55,895	
SUBTOTAL FOR ADD GRS PAY				56,840		56,840	
SUBTOTAL FOR BUDGET CODE 6300			6	461,574	6	425,338	36,236-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	8,235,731	93	8,235,731	
SUBTOTAL FOR F/T SALARIED			93	8,235,731	93	8,235,731	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039	
		042 LONGEVITY DIFFERENTIAL		665,180		665,180	
		043 SHIFT DIFFERENTIAL		434,157		434,157	
		045 HOLIDAY PAY		331,239		331,239	
		048 OVERTIME UNIFORM FORCES		1,166,869		2,089,413	922,544
SUBTOTAL FOR ADD GRS PAY				2,647,814		3,570,358	922,544
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		49,128		49,128	
		081 ANNUITY CONTRIBUTIONS		35,584		35,584	
SUBTOTAL FOR FRINGE BENES				84,712		84,712	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6301			93	10,968,257	93	11,890,801		922,544
TOTAL FOR MARINE DIVISION			99	11,429,831	99	12,316,139		886,308
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,457	175,010,092	2,457	175,010,092		
SUBTOTAL FOR F/T SALARIED			2,457	175,010,092	2,457	175,010,092		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600		
		042 LONGEVITY DIFFERENTIAL		9,188,600		9,188,600		
		043 SHIFT DIFFERENTIAL		10,463,630		10,388,982		74,648-
		045 HOLIDAY PAY		7,708,672		7,709,719		1,047
		048 OVERTIME UNIFORM FORCES		29,544,635		48,886,868		19,342,233
SUBTOTAL FOR ADD GRS PAY				60,238,137		79,506,769		19,268,632
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,276,600		1,276,600		
SUBTOTAL FOR FRINGE BENES				1,276,600		1,276,600		
SUBTOTAL FOR BUDGET CODE 6100			2,457	236,524,829	2,457	255,793,461		19,268,632
TOTAL FOR QUEENS BOROUGH COMMAND			2,457	236,524,829	2,457	255,793,461		19,268,632
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,087	265,917,580	3,087	272,607,060		6,689,480
SUBTOTAL FOR F/T SALARIED			3,087	265,917,580	3,087	272,607,060		6,689,480
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796		
		042 LONGEVITY DIFFERENTIAL		13,929,199		13,929,199		
		043 SHIFT DIFFERENTIAL		9,354,104		9,651,923		297,819
		045 HOLIDAY PAY		7,184,742		7,476,667		291,925
		048 OVERTIME UNIFORM FORCES		48,292,238		62,607,717		14,315,479

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				86,078,079		100,983,302		14,905,223
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,604,720		1,604,720		
		081 ANNUITY CONTRIBUTIONS		13,232,606		13,227,931		4,675-
SUBTOTAL FOR FRINGE BENES				14,837,326		14,832,651		4,675-
SUBTOTAL FOR BUDGET CODE 6110			3,087	366,832,985	3,087	388,423,013		21,590,028
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,087	366,832,985	3,087	388,423,013		21,590,028
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,316	167,266,348	2,316	167,266,348		
SUBTOTAL FOR F/T SALARIED			2,316	167,266,348	2,316	167,266,348		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387		
		042 LONGEVITY DIFFERENTIAL		8,697,920		8,697,920		
		043 SHIFT DIFFERENTIAL		9,920,472		9,847,849		72,623-
		045 HOLIDAY PAY		7,403,696		7,404,698		1,002
		048 OVERTIME UNIFORM FORCES		27,860,494		44,935,793		17,075,299
SUBTOTAL FOR ADD GRS PAY				55,907,969		72,911,647		17,003,678
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203,280		1,203,280		
SUBTOTAL FOR FRINGE BENES				1,203,280		1,203,280		
SUBTOTAL FOR BUDGET CODE 6120			2,316	224,377,597	2,316	241,381,275		17,003,678
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,316	224,377,597	2,316	241,381,275		17,003,678
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	131,387,249	1,845	131,387,249		
SUBTOTAL FOR F/T SALARIED			1,845	131,387,249	1,845	131,387,249		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629	
		042 LONGEVITY DIFFERENTIAL		6,901,972		6,901,972	
		043 SHIFT DIFFERENTIAL		7,774,926		7,714,707	60,219-
		045 HOLIDAY PAY		5,808,417		5,809,237	820
		048 OVERTIME UNIFORM FORCES		22,194,565		36,071,466	13,876,901
		SUBTOTAL FOR ADD GRS PAY		44,279,509		58,097,011	13,817,502
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		958,360		958,360	
		SUBTOTAL FOR FRINGE BENES		958,360		958,360	
		SUBTOTAL FOR BUDGET CODE 6130	1,845	176,625,118	1,845	190,442,620	13,817,502
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	176,625,118	1,845	190,442,620	13,817,502
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	62,393,934	879	62,393,934	
		SUBTOTAL FOR F/T SALARIED	879	62,393,934	879	62,393,934	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391	
		042 LONGEVITY DIFFERENTIAL		3,292,305		3,292,305	
		043 SHIFT DIFFERENTIAL		3,745,939		3,719,610	26,329-
		045 HOLIDAY PAY		2,759,980		2,760,345	365
		048 OVERTIME UNIFORM FORCES		10,573,996		17,708,183	7,134,187
		SUBTOTAL FOR ADD GRS PAY		21,137,611		28,245,834	7,108,223
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		456,560		456,560	
		SUBTOTAL FOR FRINGE BENES		456,560		456,560	
		SUBTOTAL FOR BUDGET CODE 6140	879	83,988,105	879	91,096,328	7,108,223
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	83,988,105	879	91,096,328	7,108,223

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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		312,769		560,049	247,280
SUBTOTAL FOR ADD GRS PAY				716,204		963,484	247,280
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,520		13,520	
SUBTOTAL FOR FRINGE BENES				13,520		13,520	
SUBTOTAL FOR BUDGET CODE 6201			26	2,889,342	26	3,136,622	247,280
TOTAL FOR MASK SERVICE UNIT			26	2,889,342	26	3,136,622	247,280
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	474,191	7	353,545	1- 120,646-
SUBTOTAL FOR F/T SALARIED			8	474,191	7	353,545	1- 120,646-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,725		8,725	
		043 SHIFT DIFFERENTIAL		25,567		25,567	
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		107,082		107,082	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				149,075		149,075	
SUBTOTAL FOR BUDGET CODE 7100			8	623,266	7	502,620	1- 120,646-
TOTAL FOR FIRE COMMUNICATIONS			8	623,266	7	502,620	1- 120,646-
			862				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING							
BUDGET CODE: 7120 ENGINEERING							
04 ADD GRS PAY		045 HOLIDAY PAY		2,256			2,256
		SUBTOTAL FOR ADD GRS PAY		2,256			2,256
		SUBTOTAL FOR BUDGET CODE 7120		2,256			2,256
		TOTAL FOR OUTSIDE PLANT ENGINEERING		2,256			2,256
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,170,077	178	8,714,353	12- 455,724-
		SUBTOTAL FOR F/T SALARIED	190	9,170,077	178	8,714,353	12- 455,724-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		9,840		9,840	
		043 SHIFT DIFFERENTIAL		557,884		557,884	
		045 HOLIDAY PAY		541,438		541,438	
		047 OVERTIME		2,207,367		2,207,367	
		SUBTOTAL FOR ADD GRS PAY		3,316,853		3,316,853	
		SUBTOTAL FOR BUDGET CODE 7130	190	12,486,930	178	12,031,206	12- 455,724-
		TOTAL FOR DISPATCHERS	190	12,486,930	178	12,031,206	12- 455,724-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,065,787	44	3,804,892	3- 260,895-
		SUBTOTAL FOR F/T SALARIED	47	4,065,787	44	3,804,892	3- 260,895-
			863				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,482		50,482		
		042 LONGEVITY DIFFERENTIAL		3,279		3,279		
		043 SHIFT DIFFERENTIAL		18,661		18,661		
		045 HOLIDAY PAY		37,683		37,683		
		047 OVERTIME		2,916,894		2,916,894		
		SUBTOTAL FOR ADD GRS PAY		3,026,999		3,026,999		
		SUBTOTAL FOR BUDGET CODE 7140	47	7,092,786	44	6,831,891	3-	260,895-
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	47	7,092,786	44	6,831,891	3-	260,895-
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	4,077,323	46	4,077,323		
		SUBTOTAL FOR F/T SALARIED	46	4,077,323	46	4,077,323		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106		
		042 LONGEVITY DIFFERENTIAL		298,000		298,000		
		043 SHIFT DIFFERENTIAL		229,904		229,904		
		045 HOLIDAY PAY		185,413		185,413		
		048 OVERTIME UNIFORM FORCES		553,360		990,855		437,495
		SUBTOTAL FOR ADD GRS PAY		1,293,783		1,731,278		437,495
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,920		23,920		
		SUBTOTAL FOR FRINGE BENES		23,920		23,920		
		SUBTOTAL FOR BUDGET CODE 6221	46	5,395,026	46	5,832,521		437,495
		TOTAL FOR HAZARDOUS MATERIALS UNIT	46	5,395,026	46	5,832,521		437,495
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	12,440,197	152	12,440,197	
		SUBTOTAL FOR F/T SALARIED	152	12,440,197	152	12,440,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		958,000		958,000	
		043 SHIFT DIFFERENTIAL		695,449		695,559	110
		045 HOLIDAY PAY		569,357		569,357	
		048 OVERTIME UNIFORM FORCES		1,828,495		3,274,131	1,445,636
		SUBTOTAL FOR ADD GRS PAY		4,140,644		5,586,390	1,445,746
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,520		78,520	
		SUBTOTAL FOR FRINGE BENES		78,520		78,520	
		SUBTOTAL FOR BUDGET CODE 6211	152	16,659,361	152	18,105,107	1,445,746
		TOTAL FOR RESCUE SERVICES	152	16,659,361	152	18,105,107	1,445,746
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,325	1,202,258,118	11,307	1,272,855,314	18- 70,597,196

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,325	1,202,258,118	11,307	1,272,855,314	70,597,196
FINANCIAL PLAN SAVINGS	400-	55,879,793	905-	9,407,426	46,472,367-
APPROPRIATION	10,925	1,258,137,911	10,402	1,282,262,740	24,124,829

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,233,244,204		1,261,685,876	28,441,672
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		725,019		725,019	
FEDERAL - C.D.					
FEDERAL - OTHER		24,168,688		19,851,845	4,316,843-
INTRA-CITY SALES					
TOTAL		1,258,137,911		1,282,262,740	24,124,829

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	49,492-212,614	1	117,789
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	98,258
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	57,911
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	127,500
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	3	234,919
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	90,000
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	267,420
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	79,462
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	6	568,771
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	2	92,307
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	27	1,457,289
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	2	117,318
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	49,492-212,614	1	116,621
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	1	105,036
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	32	2,782,886
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	1	87,378
1363	STATISTICIAN	D 057	40610	39,159- 75,555	2	89,748
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	36	2,487,055
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	1	106,800
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	160	8,389,622
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	3	163,009
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	2	76,550
4175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	59,536
SUBTOTAL FOR OBJECT 001					292	17,918,379
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1647	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	201,096
1861	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	54	8,689,470
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	6	1,192,000
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	49,492-212,614	1	193,587
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	10	1,888,040
1895	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	326	46,578,448
1912	BATTALION CHIEF	D 057	70370	113,164-146,583	541	59,303,289
1914	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	2	225,148
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,430	134,946,493
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	3	291,815
1930	PILOT	D 057	70312	81,660- 94,993	13	1,224,197

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	20	1,737,933
1940	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1946	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7,812	572,963,642
1948	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	2	162,155
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	10	789,963
	SUBTOTAL FOR OBJECT 004				10,236	830,805,802

POSITION SCHEDULE FOR U/A 002					10,528	848,724,181
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-126	-10,157,603
TOTAL FOR U/A 002					10,402	838,566,578

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA-FDNY FIRE INVESTIGATION BUREA									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		773,238					773,238-
SUBTOTAL FOR F/T SALARIED				773,238					773,238-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,628					8,628-
		043 SHIFT DIFFERENTIAL		54,290					54,290-
		045 HOLIDAY PAY		6,200					6,200-
SUBTOTAL FOR ADD GRS PAY				69,118					69,118-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		27,983					27,983-
SUBTOTAL FOR FRINGE BENES				27,983					27,983-
SUBTOTAL FOR BUDGET CODE S001				870,339					870,339-
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		93,500					93,500-
SUBTOTAL FOR ADD GRS PAY				93,500					93,500-
SUBTOTAL FOR BUDGET CODE 8004				93,500					93,500-
TOTAL FOR				963,839					963,839-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	307,254	6	307,254			
SUBTOTAL FOR F/T SALARIED				6	307,254	6	307,254		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,540		6,540			
		042 LONGEVITY DIFFERENTIAL		9,537		9,537			
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		27		27			
SUBTOTAL FOR ADD GRS PAY				18,366		18,366			
SUBTOTAL FOR BUDGET CODE 8000				6	325,620	6	325,620		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,744,434	100	9,928,054	183,620
		SUBTOTAL FOR F/T SALARIED	100	9,744,434	100	9,928,054	183,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		485,000		628,000	143,000
		043 SHIFT DIFFERENTIAL		532,577		632,577	100,000
		045 HOLIDAY PAY		268,848		421,848	153,000
		048 OVERTIME UNIFORM FORCES		2,432,037		2,067,037	365,000-
		SUBTOTAL FOR ADD GRS PAY		3,718,462		3,749,462	31,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		219,920		36,300	183,620-
		081 ANNUITY CONTRIBUTIONS		187,028		156,028	31,000-
		SUBTOTAL FOR FRINGE BENES		406,948		192,328	214,620-
		SUBTOTAL FOR BUDGET CODE 8001	100	13,869,844	100	13,869,844	
		TOTAL FOR FIRE INVESTIGATIONS	106	14,195,464	106	14,195,464	
		TOTAL FOR FIRE INVESTIGATION	106	15,159,303	106	14,195,464	963,839-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	15,159,303	106	14,195,464	963,839-
FINANCIAL PLAN SAVINGS		1,400,000			1,400,000-
APPROPRIATION	106	16,559,303	106	14,195,464	2,363,839-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,595,464	14,195,464	1,400,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	93,500		93,500-
FEDERAL - C.D.			
FEDERAL - OTHER	870,339		870,339-
INTRA-CITY SALES			
 TOTAL	 16,559,303	 14,195,464	 2,363,839-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	63,392
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	155,927
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
SUBTOTAL FOR OBJECT 001					5	254,756
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	49,492-212,614	1	188,804
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	49,492-212,614	1	172,803
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	21	2,327,379
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	94	8,052,698
SUBTOTAL FOR OBJECT 004					117	10,741,684
POSITION SCHEDULE FOR U/A 003					122	10,996,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,442,156
TOTAL FOR U/A 003					106	9,554,284

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,271,808	24	1,271,808	
	004	FULL TIME UNIFORMED PERSONNEL	1	174,560	1	174,560	
SUBTOTAL FOR F/T SALARIED			25	1,446,368	25	1,446,368	
SUBTOTAL FOR BUDGET CODE 5750			25	1,446,368	25	1,446,368	
TOTAL FOR			25	1,446,368	25	1,446,368	
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	43,568			1- 43,568-
SUBTOTAL FOR F/T SALARIED			1	43,568			1- 43,568-
SUBTOTAL FOR BUDGET CODE 5600			1	43,568			1- 43,568-
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	20	1,882,733	20	2,109,733	227,000
SUBTOTAL FOR F/T SALARIED			20	1,882,733	20	2,109,733	227,000
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		144,000		144,000	
	043	SHIFT DIFFERENTIAL		75,663		75,663	
	045	HOLIDAY PAY		57,460		57,460	
	048	OVERTIME UNIFORM FORCES		68,971		68,971	
SUBTOTAL FOR ADD GRS PAY				346,094		346,094	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,360		9,360	
	081	ANNUITY CONTRIBUTIONS		45,172		45,172	
SUBTOTAL FOR FRINGE BENES				54,532		54,532	
SUBTOTAL FOR BUDGET CODE 5601			20	2,283,359	20	2,510,359	227,000
TOTAL FOR OPERATION SUPPORT STAFF			21	2,326,927	20	2,510,359	1- 183,432

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	10,843,717	226	10,402,599	5-	5-	441,118-
		SUBTOTAL FOR F/T SALARIED	231	10,843,717	226	10,402,599	5-	5-	441,118-
03 UNSALARIED		031 UNSALARIED		34,661					34,661-
		SUBTOTAL FOR UNSALARIED		34,661					34,661-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,534		2,534			
		042 LONGEVITY DIFFERENTIAL		544,558		544,558			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		652,199		652,199			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,221,912		1,221,912			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	231	12,103,112	226	11,627,333	5-	5-	475,779-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	298,733	5	298,733			
		SUBTOTAL FOR F/T SALARIED	5	298,733	5	298,733			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		043 SHIFT DIFFERENTIAL		14,762		14,762			
		045 HOLIDAY PAY		12,130		12,130			
		048 OVERTIME UNIFORM FORCES		17,243		17,243			
		SUBTOTAL FOR ADD GRS PAY		80,135		80,135			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,260		2,260			
		SUBTOTAL FOR FRINGE BENES		2,260		2,260			
		SUBTOTAL FOR BUDGET CODE 5611	5	381,128	5	381,128			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			236	12,484,240	231	12,008,461	5-	475,779-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	976,892	18	945,774	2-	31,118-
SUBTOTAL FOR F/T SALARIED			20	976,892	18	945,774	2-	31,118-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233		
		042 LONGEVITY DIFFERENTIAL		19,339		19,339		
		043 SHIFT DIFFERENTIAL		75		75		
		045 HOLIDAY PAY		193		193		
		047 OVERTIME		6,517		6,517		
SUBTOTAL FOR ADD GRS PAY				26,357		26,357		
SUBTOTAL FOR BUDGET CODE 5630			20	1,003,249	18	972,131	2-	31,118-
TOTAL FOR BUREAU MANAGEMENT			20	1,003,249	18	972,131	2-	31,118-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,725,316	34	1,983,064	5	257,748
SUBTOTAL FOR F/T SALARIED			29	1,725,316	34	1,983,064	5	257,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728		
		043 SHIFT DIFFERENTIAL		171		171		
		045 HOLIDAY PAY		714		714		
		047 OVERTIME		30,391		30,391		
SUBTOTAL FOR ADD GRS PAY				76,004		76,004		
SUBTOTAL FOR BUDGET CODE 5620			29	1,801,320	34	2,059,068	5	257,748
TOTAL FOR TECHNOLOGY MANAGEMENT			29	1,801,320	34	2,059,068	5	257,748
			875					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	845,396	28	1,410,410	8 565,014
		SUBTOTAL FOR F/T SALARIED	20	845,396	28	1,410,410	8 565,014
03 UNSALARIED		031 UNSALARIED				38,657	38,657
		SUBTOTAL FOR UNSALARIED				38,657	38,657
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		9,635		9,635	
		SUBTOTAL FOR ADD GRS PAY		25,864		25,864	
		SUBTOTAL FOR BUDGET CODE 5640	20	871,260	28	1,474,931	8 603,671
		TOTAL FOR MANAGEMENT SUPPORT STAFF	20	871,260	28	1,474,931	8 603,671
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	951,265	18	951,265	
		SUBTOTAL FOR F/T SALARIED	18	951,265	18	951,265	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800	
		042 LONGEVITY DIFFERENTIAL		20,072		20,072	
		043 SHIFT DIFFERENTIAL		24		24	
		045 HOLIDAY PAY		363		363	
		047 OVERTIME		12,923		12,923	
		SUBTOTAL FOR ADD GRS PAY		34,182		34,182	
		SUBTOTAL FOR BUDGET CODE 5650	18	985,447	18	985,447	
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	18	985,447	18	985,447	
				876			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,448,274	33	1,551,373	2	103,099
		004 FULL TIME UNIFORMED PERSONNEL	2	86,249	2	86,249		
		SUBTOTAL FOR F/T SALARIED	33	1,534,523	35	1,637,622	2	103,099
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233		
		043 SHIFT DIFFERENTIAL		5,823		5,823		
		045 HOLIDAY PAY		4,208		4,208		
		047 OVERTIME		126,800		126,800		
		048 OVERTIME UNIFORM FORCES		6,897		6,897		
		061 SUPPER MONEY		1,139		1,139		
		SUBTOTAL FOR ADD GRS PAY		183,100		183,100		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040		
		SUBTOTAL FOR FRINGE BENES		1,040		1,040		
		SUBTOTAL FOR BUDGET CODE 5700	33	1,718,663	35	1,821,762	2	103,099
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,437,286	54	2,643,482	4	206,196
		SUBTOTAL FOR F/T SALARIED	50	2,437,286	54	2,643,482	4	206,196
03 UNSALARIED		031 UNSALARIED		2,716				2,716-
		SUBTOTAL FOR UNSALARIED		2,716				2,716-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237		
		043 SHIFT DIFFERENTIAL		106		106		
		045 HOLIDAY PAY		2,068		2,068		
		047 OVERTIME		252,087		252,087		
		061 SUPPER MONEY		35		35		
		SUBTOTAL FOR ADD GRS PAY		320,533		320,533		
		SUBTOTAL FOR BUDGET CODE 5710	50	2,760,535	54	2,964,015	4	203,480

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,534,600	37	1,637,699	2 103,099
SUBTOTAL FOR F/T SALARIED			35	1,534,600	37	1,637,699	2 103,099
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125	
		043 SHIFT DIFFERENTIAL		34		34	
		045 HOLIDAY PAY		1,175		1,175	
		047 OVERTIME		106,465		106,465	
SUBTOTAL FOR ADD GRS PAY				151,799		151,799	
SUBTOTAL FOR BUDGET CODE 5720			35	1,686,399	37	1,789,498	2 103,099
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	878,650	19	930,199	1 51,549
SUBTOTAL FOR F/T SALARIED			18	878,650	19	930,199	1 51,549
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182	
		043 SHIFT DIFFERENTIAL		59		59	
		047 OVERTIME		73,953		73,953	
		061 SUPPER MONEY		52		52	
SUBTOTAL FOR ADD GRS PAY				104,246		104,246	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
SUBTOTAL FOR FRINGE BENES				100		100	
SUBTOTAL FOR BUDGET CODE 5730			18	982,996	19	1,034,545	1 51,549
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,977	8	393,526	1 51,549
SUBTOTAL FOR F/T SALARIED			7	341,977	8	393,526	1 51,549
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431	
		047 OVERTIME		25,890		25,890	
SUBTOTAL FOR ADD GRS PAY				38,321		38,321	
SUBTOTAL FOR BUDGET CODE 5740			7	380,298	8	431,847	1 51,549
TOTAL FOR DIST ORGANIZATION INSPECTION			143	7,528,891	153	8,041,667	10 512,776
			878				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE PREVENTION		512	28,447,702	527	29,498,432	15 1,050,730

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	28,447,702	527	29,498,432	1,050,730
FINANCIAL PLAN SAVINGS		2,300,000			2,300,000-
APPROPRIATION	512	30,747,702	527	29,498,432	1,249,270-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,747,702	29,498,432	1,249,270-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,747,702	29,498,432	1,249,270-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	104,819
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	82,863
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	49,492-212,614	1	90,000
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	4	282,973
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	102,896
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	64,788- 97,679	3	211,038
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	115,569
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	73,943
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	1	43,317
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	2	96,252
1229	CIVIL ENGINEER	D 057	20215	65,698-103,007	1	81,361
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	56,151
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	3	128,329
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	20	1,001,757
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	1	51,934
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	4	333,800
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	4	298,719
1330	ASSISTANT CIVIL ENGINEER	D 057	20210	55,345- 72,212	1	48,126
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	55,345- 72,212	1	48,126
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	2	135,253
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	2	140,219
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	165,403
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029- 76,527	2	128,002
1445	SUPERVISING BLASTING INSP	D 057	31840	52,724- 64,580	6	387,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	45,311- 55,330	147	6,423,325
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	148	8,519,645
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	489,825
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	7	479,328
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	18	1,046,496
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	4	129,284
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	58	2,317,696
1690	CASHIER	D 057	10605	35,285- 52,966	1	30,683
	SUBTOTAL FOR OBJECT 001				456	23,644,612
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1861	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	1	162,472
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	2	397,500
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	1	188,804
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	2	225,148
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	3	294,216
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8	562,978

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				17	1,831,118

	POSITION SCHEDULE FOR U/A 004				473	25,475,730
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				54	2,908,434
	TOTAL FOR U/A 004				527	28,384,164

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S004 ARRA Port Security									
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES				142,747
		SUBTOTAL FOR SUPPLYS&MATL							142,747-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL				55,683
					319 SECURITY EQUIPMENT				160,042
		SUBTOTAL FOR PROPTY&EQUIP							215,725-
40		OTHR SER&CHR	858001		40X CONTRACTUAL SERVICES-GENERAL				44,806
					400 CONTRACTUAL SERVICES-GENERAL				2,267,362
		SUBTOTAL FOR OTHR SER&CHR							2,312,168-
60		CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT				96,000
		SUBTOTAL FOR CNTRCTL SVCS							96,000-
		SUBTOTAL FOR BUDGET CODE S004							2,766,640-
BUDGET CODE: S006 ARRA EECBG Energy Conservation Measures									
60		CNTRCTL SVCS			608 MAINT & REP GENERAL				636,600
					676 MAINT & OPER OF INFRASTRUCTURE	2		2-	238,400
		SUBTOTAL FOR CNTRCTL SVCS				2		2-	875,000-
		SUBTOTAL FOR BUDGET CODE S006				2		2-	875,000-
BUDGET CODE: Z057 PlaNYC									
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				47,200
		SUBTOTAL FOR SUPPLYS&MATL							47,200-
60		CNTRCTL SVCS			676 MAINT & OPER OF INFRASTRUCTURE				985,000
		SUBTOTAL FOR CNTRCTL SVCS							985,000-
		SUBTOTAL FOR BUDGET CODE Z057							1,032,200-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				3,154
					110 FOOD & FORAGE SUPPLIES				200
									20,000
									16,846
									200-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						3,354		20,000	16,646
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,322				1,322-	
SUBTOTAL FOR PROPTY&EQUIP						1,322		1,322-	
40		OTHR SER&CHR 403 OFFICE SERVICES		454				454-	
SUBTOTAL FOR OTHR SER&CHR						454		454-	
SUBTOTAL FOR BUDGET CODE 1007						5,130		20,000	14,870
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		59,681		45,920		13,761-	
		101 PRINTING SUPPLIES		8,059				8,059-	
		110 FOOD & FORAGE SUPPLIES		250				250-	
SUBTOTAL FOR SUPPLYS&MATL						67,990		45,920	22,070-
30		PROPTY&EQUIP 314 OFFICE FURITURE		600				600-	
		337 BOOKS-OTHER		5,844				5,844-	
SUBTOTAL FOR PROPTY&EQUIP						6,444		6,444-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,761		15,000		4,239	
SUBTOTAL FOR OTHR SER&CHR						10,761		15,000	4,239
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		608 MAINT & REP GENERAL		7,385		31,000		23,615	
SUBTOTAL FOR CNTRCTL SVCS					1	9,385	1	33,000	23,615
SUBTOTAL FOR BUDGET CODE 1207					1	94,580	1	93,920	660-
BUDGET CODE: 1607 RECRUITMENT OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		152,028		1,308,840		1,156,812	
SUBTOTAL FOR SUPPLYS&MATL						152,028		1,308,840	1,156,812
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		121,458				121,458-	
SUBTOTAL FOR PROPTY&EQUIP						121,458		121,458-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,866				10,866-	
		417 ADVERTISING		1,393,145				1,393,145-	
SUBTOTAL FOR OTHR SER&CHR						1,404,011		1,404,011-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		291,343			291,343-
		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		491,343			491,343-
		SUBTOTAL FOR BUDGET CODE 1607		2,168,840		1,308,840	860,000-
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,468,971	2,468,971
		SUBTOTAL FOR OTHR SER&CHR				2,468,971	2,468,971
		SUBTOTAL FOR BUDGET CODE 3007				2,468,971	2,468,971
BUDGET CODE: 3107 Administrative Units							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,223		193,400	97,177
		101 PRINTING SUPPLIES		9,066			9,066-
		107 MEDICAL,SURGICAL & LAB SUPPLY		32			32-
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		6,381			6,381-
		SUBTOTAL FOR SUPPLYS&MATL		113,702		193,400	79,698
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,952			2,952-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,645			3,645-
		315 OFFICE EQUIPMENT		2,048			2,048-
		337 BOOKS-OTHER		278			278-
		SUBTOTAL FOR PROPTY&EQUIP		8,923			8,923-
40 OTHR SER&CHR		403 OFFICE SERVICES		480			480-
		412 RENTALS OF MISC.EQUIP		4,443			4,443-
		SUBTOTAL FOR OTHR SER&CHR		4,923			4,923-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		155			155-
		671 TRAINING PRGM CITY EMPLOYEES		84			84-
		682 PROF SERV LEGAL SERVICES		23,738			23,738-
		684 PROF SERV COMPUTER SERVICES		4,631			4,631-
		686 PROF SERV OTHER		7,100			7,100-
		SUBTOTAL FOR CNTRCTL SVCS		35,708			35,708-
		SUBTOTAL FOR BUDGET CODE 3107		163,256		193,400	30,144

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3117 CENTRAL SERVICES										
10	SUPPLYS&MATL	117	POSTAGE		365,560			378,000		12,440
	SUBTOTAL FOR SUPPLYS&MATL				365,560			378,000		12,440
30	PROPTY&EQUIP	314	OFFICE FURITURE		75,000			75,000		
		315	OFFICE EQUIPMENT		59,770			8,000		51,770-
	SUBTOTAL FOR PROPTY&EQUIP				134,770			83,000		51,770-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS					851,000		851,000
		403	OFFICE SERVICES					12,000		12,000
		412	RENTALS OF MISC.EQUIP		580,329			481,001		99,328-
		417	ADVERTISING		21,000			21,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,670			150,000		101,330
		453	OVERNIGHT TRVL EXP-GENERAL		194,869			92,000		102,869-
	SUBTOTAL FOR OTHR SER&CHR				844,868			1,607,001		762,133
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,956,028			1,823,000		133,028-
		602	TELECOMMUNICATIONS MAINT		25,000			25,000		
		619	SECURITY SERVICES	1	128,459	1		185,516		57,057
		622	TEMPORARY SERVICES		2,643,108			1,436,500		1,206,608-
		624	CLEANING SERVICES	1	1,745,000	1		2,673,000		928,000
		671	TRAINING PRGM CITY EMPLOYEES	1	26,882	1		89,700		62,818
		682	PROF SERV LEGAL SERVICES		3,198					3,198-
	SUBTOTAL FOR CNTRCTL SVCS			3	6,527,675	3		6,232,716		294,959-
70	FXD MIS CHGS	708	AWARDS WIDOW/OTH DEPND EMP KLD		47,700			45,000		2,700-
	SUBTOTAL FOR FXD MIS CHGS				47,700			45,000		2,700-
	SUBTOTAL FOR BUDGET CODE 3117			3	7,920,573	3		8,345,717		425,144
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		382,500			375,000		7,500-
	SUBTOTAL FOR SUPPLYS&MATL				382,500			375,000		7,500-
	SUBTOTAL FOR BUDGET CODE 3157				382,500			375,000		7,500-
BUDGET CODE: 3282 CLINICAL CENTER GRANT										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		719				719-	
		SUBTOTAL FOR CNTRCTL SVCS		719				719-	
		SUBTOTAL FOR BUDGET CODE 3282		719				719-	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		278,801		323,580		44,779	
		199 DATA PROCESSING SUPPLIES		1,286,492		405,000		881,492-	
		SUBTOTAL FOR SUPPLYS&MATL		1,565,293		728,580		836,713-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,960				39,960-	
		302 TELECOMMUNICATIONS EQUIPMENT		93,226				93,226-	
		314 OFFICE FURITURE		600				600-	
		319 SECURITY EQUIPMENT		9,865				9,865-	
		332 PURCH DATA PROCESSING EQUIPT		113,627		78,000		35,627-	
		337 BOOKS-OTHER		36,634				36,634-	
		SUBTOTAL FOR PROPTY&EQUIP		293,912		78,000		215,912-	
40	OTHR SER&CHR	413 RENTAL-DATA PROCESSING EQUIP		1,218				1,218-	
		431 LEASING OF MISC EQUIP		4,302				4,302-	
		SUBTOTAL FOR OTHR SER&CHR		5,520				5,520-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,940		30,000		75,940-	
		602 TELECOMMUNICATIONS MAINT		215,952				215,952-	
		608 MAINT & REP GENERAL		140,491				140,491-	
		613 DATA PROCESSING EQUIPMENT	7	3,497,279	7	5,480,185		1,982,906	
		624 CLEANING SERVICES		6,000				6,000-	
		684 PROF SERV COMPUTER SERVICES	1	2,242,098	1	1,336,000		906,098-	
		SUBTOTAL FOR CNTRCTL SVCS	8	6,207,760	8	6,846,185		638,425	
		SUBTOTAL FOR BUDGET CODE 3307	8	8,072,485	8	7,652,765		419,720-	
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,264				2,264-	
		199 DATA PROCESSING SUPPLIES		56,389		60,000		3,611	
		SUBTOTAL FOR SUPPLYS&MATL		58,653		60,000		1,347	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,347				1,347-	
		SUBTOTAL FOR CNTRCTL SVCS		1,347				1,347-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3317				60,000		60,000	
BUDGET CODE: 3332 US FOREST SERVICES							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		25,454			25,454-
SUBTOTAL FOR OTHR SER&CHR				25,454			25,454-
SUBTOTAL FOR BUDGET CODE 3332				25,454			25,454-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,698,214			2,698,214-
		622 TEMPORARY SERVICES		1,786			1,786-
SUBTOTAL FOR CNTRCTL SVCS				2,700,000			2,700,000-
SUBTOTAL FOR BUDGET CODE 3382				2,700,000			2,700,000-
BUDGET CODE: 3392 FFY 2007 UASI							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1			1-
SUBTOTAL FOR OTHR SER&CHR				1			1-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,325			3,325-
SUBTOTAL FOR CNTRCTL SVCS				3,325			3,325-
SUBTOTAL FOR BUDGET CODE 3392				3,326			3,326-
BUDGET CODE: 3422 PORT SECURITY GRANT - FFY07							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,088			250,088-
SUBTOTAL FOR SUPPLYS&MATL				250,088			250,088-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		481,232			481,232-
		307 MEDICAL,SURGICAL & LAB EQUIP		180,003			180,003-
		315 OFFICE EQUIPMENT		487			487-
SUBTOTAL FOR PROPTY&EQUIP				661,722			661,722-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		192,346			192,346-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				194,346			194,346-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		35,000					35,000-
		671 TRAINING PRGM CITY EMPLOYEES		333,401					333,401-
		SUBTOTAL FOR CNTRCTL SVCS		368,401					368,401-
		SUBTOTAL FOR BUDGET CODE 3422		1,474,557					1,474,557-
BUDGET CODE: 3432 SHSG 8									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		109,423					109,423-
		107 MEDICAL,SURGICAL & LAB SUPPLY		623,406					623,406-
		199 DATA PROCESSING SUPPLIES		113,560					113,560-
		SUBTOTAL FOR SUPPLYS&MATL		846,389					846,389-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		161,934					161,934-
		302 TELECOMMUNICATIONS EQUIPMENT		1,398					1,398-
		307 MEDICAL,SURGICAL & LAB EQUIP		136,208					136,208-
		314 OFFICE FURITURE		2,411					2,411-
		332 PURCH DATA PROCESSING EQUIPT		73,454					73,454-
		SUBTOTAL FOR PROPTY&EQUIP		375,405					375,405-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,362,881					1,362,881-
		SUBTOTAL FOR OTHR SER&CHR		1,362,881					1,362,881-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		264,000					264,000-
		613 DATA PROCESSING EQUIPMENT		7,118					7,118-
		676 MAINT & OPER OF INFRASTRUCTURE		480,065					480,065-
		SUBTOTAL FOR CNTRCTL SVCS		751,183					751,183-
		SUBTOTAL FOR BUDGET CODE 3432		3,335,858					3,335,858-
BUDGET CODE: 3442 UASI 8									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		201,904					201,904-
		101 PRINTING SUPPLIES		16,970					16,970-
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,500					48,500-
		110 FOOD & FORAGE SUPPLIES		8,162					8,162-
		199 DATA PROCESSING SUPPLIES		65,810					65,810-
		SUBTOTAL FOR SUPPLYS&MATL		341,346					341,346-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		698,144					698,144-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		91,620			91,620-
			305 MOTOR VEHICLES		569,055			569,055-
			307 MEDICAL,SURGICAL & LAB EQUIP		50,555			50,555-
			332 PURCH DATA PROCESSING EQUIPT		255,394			255,394-
			SUBTOTAL FOR PROPTY&EQUIP		1,664,768			1,664,768-
40			400 CONTRACTUAL SERVICES-GENERAL		596			596-
			431 LEASING OF MISC EQUIP		86,338			86,338-
			453 OVERNIGHT TRVL EXP-GENERAL		43,000			43,000-
			SUBTOTAL FOR OTHR SER&CHR		129,934			129,934-
60			600 CONTRACTUAL SERVICES GENERAL		211,012			211,012-
			608 MAINT & REP GENERAL		360,001			360,001-
			622 TEMPORARY SERVICES		298,717			298,717-
			671 TRAINING PRGM CITY EMPLOYEES		111,866			111,866-
			676 MAINT & OPER OF INFRASTRUCTURE		79,000			79,000-
			684 PROF SERV COMPUTER SERVICES		183,244			183,244-
			SUBTOTAL FOR CNTRCTL SVCS		1,243,840			1,243,840-
			SUBTOTAL FOR BUDGET CODE 3442		3,379,888			3,379,888-
			BUDGET CODE: 3462 URBAN SEARCH & RESCUE - FY09					
10			100 SUPPLIES + MATERIALS - GENERAL		390			390-
			SUBTOTAL FOR SUPPLYS&MATL		390			390-
			SUBTOTAL FOR BUDGET CODE 3462		390			390-
			BUDGET CODE: 3472 UASI - FFY2009					
10			100 SUPPLIES + MATERIALS - GENERAL		585,247			585,247-
			101 PRINTING SUPPLIES		262			262-
			107 MEDICAL,SURGICAL & LAB SUPPLY		397,029			397,029-
			199 DATA PROCESSING SUPPLIES		158,861			158,861-
			SUBTOTAL FOR SUPPLYS&MATL		1,141,399			1,141,399-
30			300 EQUIPMENT GENERAL		2,205,120			2,205,120-
			302 TELECOMMUNICATIONS EQUIPMENT		302,094			302,094-
			305 MOTOR VEHICLES		632,340			632,340-
			307 MEDICAL,SURGICAL & LAB EQUIP		454,635			454,635-
			314 OFFICE FURITURE		18,457			18,457-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		275,032			275,032-
		SUBTOTAL FOR PROPTY&EQUIP		3,887,678			3,887,678-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,870,833			11,870,833-
		412 RENTALS OF MISC.EQUIP		490			490-
		453 OVERNIGHT TRVL EXP-GENERAL		77,988			77,988-
		SUBTOTAL FOR OTHR SER&CHR		11,949,311			11,949,311-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		887,078			887,078-
		602 TELECOMMUNICATIONS MAINT		31,414			31,414-
		608 MAINT & REP GENERAL		1,044,100			1,044,100-
		622 TEMPORARY SERVICES		350,863			350,863-
		671 TRAINING PRGM CITY EMPLOYEES		72,314			72,314-
		676 MAINT & OPER OF INFRASTRUCTURE		86,286			86,286-
		683 PROF SERV ENGINEER & ARCHITECT		462,420			462,420-
		684 PROF SERV COMPUTER SERVICES		1,782,172			1,782,172-
		SUBTOTAL FOR CNTRCTL SVCS		4,716,647			4,716,647-
		SUBTOTAL FOR BUDGET CODE 3472		21,695,035			21,695,035-
BUDGET CODE: 3482 SHSG- FFY2009							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,200			6,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		156,200			156,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,940,949			5,940,949-
		SUBTOTAL FOR OTHR SER&CHR		5,940,949			5,940,949-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		384,632			384,632-
		608 MAINT & REP GENERAL		237,757			237,757-
		613 DATA PROCESSING EQUIPMENT		891,978			891,978-
		684 PROF SERV COMPUTER SERVICES		670,498			670,498-
		SUBTOTAL FOR CNTRCTL SVCS		2,184,865			2,184,865-
		SUBTOTAL FOR BUDGET CODE 3482		8,282,014			8,282,014-
BUDGET CODE: 3512 SMALL PARTICLE GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		319			319-
		SUBTOTAL FOR PROPTY&EQUIP		319			319-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		18,341					18,341-
		SUBTOTAL FOR CNTRCTL SVCS		18,341					18,341-
		SUBTOTAL FOR BUDGET CODE 3512		18,660					18,660-
BUDGET CODE: 3522 Port Security FFY08 C Grant									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		224,221					224,221-
		SUBTOTAL FOR SUPPLYS&MATL		224,221					224,221-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		762,066					762,066-
		302 TELECOMMUNICATIONS EQUIPMENT		242,620					242,620-
		SUBTOTAL FOR PROPTY&EQUIP		1,004,686					1,004,686-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		238,587					238,587-
		453 OVERNIGHT TRVL EXP-GENERAL		1,050					1,050-
		SUBTOTAL FOR OTHR SER&CHR		239,637					239,637-
		SUBTOTAL FOR BUDGET CODE 3522		1,468,544					1,468,544-
BUDGET CODE: 3523 PORT SECURITY 8 CITY FUNDED MATCH									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		70,423					70,423-
		SUBTOTAL FOR SUPPLYS&MATL		70,423					70,423-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		251,322					251,322-
		SUBTOTAL FOR PROPTY&EQUIP		251,322					251,322-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		83,104					83,104-
		453 OVERNIGHT TRVL EXP-GENERAL		350					350-
		SUBTOTAL FOR OTHR SER&CHR		83,454					83,454-
		SUBTOTAL FOR BUDGET CODE 3523		405,199					405,199-
BUDGET CODE: 3532 URBAN SEARCH & RESCUE FFY 2010									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		42,827					42,827-
		SUBTOTAL FOR SUPPLYS&MATL		42,827					42,827-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		106,873					106,873-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				106,873			106,873-
SUBTOTAL FOR BUDGET CODE 3532				149,700			149,700-
BUDGET CODE: 3542 BULLET PROOF VEST FFY10							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,740			10,740-
SUBTOTAL FOR SUPPLYS&MATL				10,740			10,740-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		531			531-
SUBTOTAL FOR PROPTY&EQUIP				531			531-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250			250-
SUBTOTAL FOR OTHR SER&CHR				250			250-
SUBTOTAL FOR BUDGET CODE 3542				11,521			11,521-
BUDGET CODE: 3552 FFY10 UASI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		307,020			307,020-
		107 MEDICAL,SURGICAL & LAB SUPPLY		126,760			126,760-
		199 DATA PROCESSING SUPPLIES		262,672			262,672-
SUBTOTAL FOR SUPPLYS&MATL				696,452			696,452-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,222,485			2,222,485-
		302 TELECOMMUNICATIONS EQUIPMENT		504,715			504,715-
		304 MOTOR VEHICLE EQUIPMENT		32,526			32,526-
		305 MOTOR VEHICLES		775,501			775,501-
		307 MEDICAL,SURGICAL & LAB EQUIP		243,289			243,289-
		315 OFFICE EQUIPMENT		974			974-
		332 PURCH DATA PROCESSING EQUIPT		171,626			171,626-
		337 BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP				3,951,616			3,951,616-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,434,926	12,877,688		3,442,762
		453 OVERNIGHT TRVL EXP-GENERAL		32,970			32,970-
SUBTOTAL FOR OTHR SER&CHR				9,467,896	12,877,688		3,409,792
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		608 MAINT & REP GENERAL		604,498			604,498-
		613 DATA PROCESSING EQUIPMENT		1,493,474			1,493,474-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		205,074			205,074-
		671 TRAINING PRGM CITY EMPLOYEES		42,001			42,001-
		676 MAINT & OPER OF INFRASTRUCTURE		9,726			9,726-
		683 PROF SERV ENGINEER & ARCHITECT		256,434			256,434-
		684 PROF SERV COMPUTER SERVICES		379,998			379,998-
		SUBTOTAL FOR CNTRCTL SVCS		3,031,205			3,031,205-
		SUBTOTAL FOR BUDGET CODE 3552		17,147,169		12,877,688	4,269,481-
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,500			17,500-
		117 POSTAGE		34,500			34,500-
		SUBTOTAL FOR SUPPLYS&MATL		52,000			52,000-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		1,461			1,461-
		332 PURCH DATA PROCESSING EQUIPT		36,420			36,420-
		337 BOOKS-OTHER		12,500			12,500-
		SUBTOTAL FOR PROPTY&EQUIP		50,381			50,381-
40		OTHR SER&CHR				2,509,226	2,509,226
		400 CONTRACTUAL SERVICES-GENERAL					2,509,226
		414 RENTALS - LAND BLDGS & STRUCTS		225,645			225,645-
		453 OVERNIGHT TRVL EXP-GENERAL		2,250			2,250-
		SUBTOTAL FOR OTHR SER&CHR		227,895		2,509,226	2,281,331
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,328,554			1,328,554-
		622 TEMPORARY SERVICES		1,080,604			1,080,604-
		SUBTOTAL FOR CNTRCTL SVCS		2,409,158			2,409,158-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		20,000			20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 3572		2,759,434		2,509,226	250,208-
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		16,500			16,500-
		107 MEDICAL, SURGICAL & LAB SUPPLY		30,000			30,000-
		117 POSTAGE		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		52,000			52,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		307 MEDICAL, SURGICAL & LAB EQUIP		1,766				1,766-
		315 OFFICE EQUIPMENT		780				780-
		332 PURCH DATA PROCESSING EQUIPT		140,503				140,503-
		SUBTOTAL FOR PROPTY&EQUIP		143,049				143,049-
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		12,033				12,033-
		432 LEASING OF DATA PROC EQUIP		12,960				12,960-
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		27,493				27,493-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		305,335				305,335-
		602 TELECOMMUNICATIONS MAINT		17,928				17,928-
		622 TEMPORARY SERVICES		1,479,823				1,479,823-
		624 CLEANING SERVICES		4,852				4,852-
		684 PROF SERV COMPUTER SERVICES		494,151				494,151-
		686 PROF SERV OTHER		7,500				7,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,309,589				2,309,589-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		135,894				135,894-
		SUBTOTAL FOR FXD MIS CHGS		135,894				135,894-
		SUBTOTAL FOR BUDGET CODE 3582		2,668,025				2,668,025-
BUDGET CODE: 3592 WTC DATA CENTER								
10		SUPPLYS&MATL						
		101 PRINTING SUPPLIES		500				500-
		117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,970				1,970-
		SUBTOTAL FOR PROPTY&EQUIP		1,970				1,970-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				1,282,954		1,282,954
		414 RENTALS - LAND BLDGS & STRUCTS		169,125				169,125-
		453 OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		178,125		1,282,954		1,104,829
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,226,958				1,226,958-
		613 DATA PROCESSING EQUIPMENT		73,576				73,576-
		622 TEMPORARY SERVICES		166,886				166,886-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,467,420			1,467,420-	
SUBTOTAL FOR BUDGET CODE 3592				1,648,515		1,282,954	365,561-	
BUDGET CODE: 3602 WTC CANCER RESEARCH PROJECT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,795	428,988	425,193
SUBTOTAL FOR OTHR SER&CHR				3,795		428,988	425,193	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		418,988		418,988-
			622	TEMPORARY SERVICES		33,771		33,771-
SUBTOTAL FOR CNTRCTL SVCS				452,759			452,759-	
SUBTOTAL FOR BUDGET CODE 3602				456,554		428,988	27,566-	
BUDGET CODE: 3612 PORT SECURITY FFY10								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		940,000		940,000-
SUBTOTAL FOR OTHR SER&CHR				940,000			940,000-	
SUBTOTAL FOR BUDGET CODE 3612				940,000			940,000-	
BUDGET CODE: 3622 PUBLIC SAFETY INTEROPERABLE COMMUNICATIO								
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,055,000		5,055,000-
SUBTOTAL FOR PROPTY&EQUIP				5,055,000			5,055,000-	
SUBTOTAL FOR BUDGET CODE 3622				5,055,000			5,055,000-	
BUDGET CODE: 3632 PORT SECURITY FFY2009								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,600		8,600-
SUBTOTAL FOR SUPPLYS&MATL				8,600			8,600-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		163,250		163,250-
			314	OFFICE FURITURE		28,252		28,252-
			315	OFFICE EQUIPMENT		1,092		1,092-
			332	PURCH DATA PROCESSING EQUIPT		7,259		7,259-
SUBTOTAL FOR PROPTY&EQUIP				199,853			199,853-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,564,162	748,500	1,815,662-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,564,162		748,500	1,815,662-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		7,500				7,500-
			622 TEMPORARY SERVICES		50,000				50,000-
			676 MAINT & OPER OF INFRASTRUCTURE		408,279				408,279-
SUBTOTAL FOR CNTRCTL SVCS						465,779			465,779-
SUBTOTAL FOR BUDGET CODE 3632						3,238,394		748,500	2,489,894-
BUDGET CODE: 3633 PORT SECURITY FFY2009 MATCH									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,900				2,900-
SUBTOTAL FOR SUPPLYS&MATL						2,900			2,900-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		54,329				54,329-
			314 OFFICE FURITURE		12,751				12,751-
			315 OFFICE EQUIPMENT		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		2,420				2,420-
SUBTOTAL FOR PROPTY&EQUIP						71,000			71,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		114,246		249,500		135,254
SUBTOTAL FOR OTHR SER&CHR						114,246		249,500	135,254
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,500				2,500-
			622 TEMPORARY SERVICES		25,000				25,000-
			676 MAINT & OPER OF INFRASTRUCTURE		116,820				116,820-
SUBTOTAL FOR CNTRCTL SVCS						144,320			144,320-
SUBTOTAL FOR BUDGET CODE 3633						332,466		249,500	82,966-
BUDGET CODE: 3634 AUTO ARSON GRANT									
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP						1,500			1,500-
SUBTOTAL FOR BUDGET CODE 3634						1,500			1,500-
BUDGET CODE: 3642 FFY 2011 UASI									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,100				17,100-
SUBTOTAL FOR SUPPLYS&MATL						17,100			17,100-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		167,097				167,097-
		305 MOTOR VEHICLES		162,000				162,000-
		319 SECURITY EQUIPMENT		89,491				89,491-
		SUBTOTAL FOR PROPTY&EQUIP		418,588				418,588-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,865,765		6,022,809		1,157,044
		453 OVERNIGHT TRVL EXP-GENERAL		49,501				49,501-
		SUBTOTAL FOR OTHR SER&CHR		4,915,266		6,022,809		1,107,543
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		334,355				334,355-
		613 DATA PROCESSING EQUIPMENT		250,000				250,000-
		622 TEMPORARY SERVICES		165,000				165,000-
		633 TRANSPORTATION EXPENDITURES		25,000				25,000-
		671 TRAINING PRGM CITY EMPLOYEES		59,500				59,500-
		SUBTOTAL FOR CNTRCTL SVCS		833,855				833,855-
		SUBTOTAL FOR BUDGET CODE 3642		6,184,809		6,022,809		162,000-
BUDGET CODE: 4007 LEGAL OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				5,615		5,615
		SUBTOTAL FOR SUPPLYS&MATL				5,615		5,615
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		600				600-
		315 OFFICE EQUIPMENT		412				412-
		337 BOOKS-OTHER		49,524		60,821		11,297
		SUBTOTAL FOR PROPTY&EQUIP		50,536		60,821		10,285
40		OTHR SER&CHR						
		403 OFFICE SERVICES		782				782-
		SUBTOTAL FOR OTHR SER&CHR		782				782-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		396				396-
		671 TRAINING PRGM CITY EMPLOYEES		5,745				5,745-
		682 PROF SERV LEGAL SERVICES		19,427				19,427-
		686 PROF SERV OTHER	1	39,550	1	50,000		10,450
		SUBTOTAL FOR CNTRCTL SVCS	1	65,118	1	50,000		15,118-
		SUBTOTAL FOR BUDGET CODE 4007	1	116,436	1	116,436		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		187,641		562,250	374,609
		101 PRINTING SUPPLIES		27,809			27,809-
		117 POSTAGE		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		256,000			256,000-
		SUBTOTAL FOR SUPPLYS&MATL		491,450		562,250	70,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,000		189,000	90,000
		314 OFFICE FURITURE		121,000		321,000	200,000
		SUBTOTAL FOR PROPTY&EQUIP		220,000		510,000	290,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,200			50,200-
		SUBTOTAL FOR OTHR SER&CHR		50,200			50,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	202,600	3	192,000	10,600-
		633 TRANSPORTATION EXPENDITURES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	402,600	3	192,000	210,600-
		SUBTOTAL FOR BUDGET CODE 5007	3	1,164,250	3	1,264,250	100,000
BUDGET CODE: 5027 QUARTERMASTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		300			300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		100			100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,379,479		7,347,144	2,967,665
		608 MAINT & REP GENERAL		1,972,205		2,300,000	327,795
		SUBTOTAL FOR CNTRCTL SVCS		6,351,684		9,647,144	3,295,460

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5027				6,352,084		9,647,144	3,295,060
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,266		21,011	12,745
SUBTOTAL FOR SUPPLYS&MATL				8,266		21,011	12,745
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,250		3,000	750
SUBTOTAL FOR PROPTY&EQUIP				2,250		3,000	750
40		OTHR SER&CHR 403 OFFICE SERVICES		19,460		7,000	12,460-
SUBTOTAL FOR OTHR SER&CHR				19,460		7,000	12,460-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		35			35-
SUBTOTAL FOR CNTRCTL SVCS				1,035			1,035-
SUBTOTAL FOR BUDGET CODE 5107				31,011		31,011	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		51,218		22,000	29,218-
		107 MEDICAL,SURGICAL & LAB SUPPLY		60,000		119,000	59,000
SUBTOTAL FOR SUPPLYS&MATL				111,218		141,000	29,782
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	11	555,420	11	599,528	44,108
		608 MAINT & REP GENERAL	1	111,676	1	50,000	61,676-
		622 TEMPORARY SERVICES	1	156,000	1	156,000	
		671 TRAINING PRGM CITY EMPLOYEES		714			714-
		686 PROF SERV OTHER		11,500			11,500-
SUBTOTAL FOR CNTRCTL SVCS			13	835,310	13	805,528	29,782-
SUBTOTAL FOR BUDGET CODE 5207			13	946,528	13	946,528	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		454,568		396,580	57,988-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,524,812		5,092,000	4,432,812-
		110 FOOD & FORAGE SUPPLIES		7,846			7,846-
		199 DATA PROCESSING SUPPLIES		5,688			5,688-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,992,914		5,488,580	4,504,334-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		72,767		340,166	267,399
	305	MOTOR VEHICLES		173,500		300,000	126,500
	337	BOOKS-OTHER		232			232-
SUBTOTAL FOR PROPTY&EQUIP				246,499		640,166	393,667
40		OTHR SER&CHR					
	403	OFFICE SERVICES		150			150-
	412	RENTALS OF MISC.EQUIP		3,005		20,000	16,995
SUBTOTAL FOR OTHR SER&CHR				3,155		20,000	16,845
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
	607	MAINT & REP MOTOR VEH EQUIP	35	2,723,324	35	2,264,000	459,324-
SUBTOTAL FOR CNTRCTL SVCS			35	2,728,324	35	2,264,000	464,324-
SUBTOTAL FOR BUDGET CODE 5527			35	12,970,892	35	8,412,746	4,558,146-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		391,967		421,000	29,033
	105	AUTOMOTIVE SUPPLIES & MATERIAL		15,000			15,000-
	110	FOOD & FORAGE SUPPLIES		10,000			10,000-
	169	MAINTENANCE SUPPLIES		1,521,227		953,000	568,227-
SUBTOTAL FOR SUPPLYS&MATL				1,938,194		1,374,000	564,194-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		319,443		206,480	112,963-
SUBTOTAL FOR PROPTY&EQUIP				319,443		206,480	112,963-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		4,600			4,600-
	412	RENTALS OF MISC.EQUIP		123,129		15,000	108,129-
	417	ADVERTISING		18,127			18,127-
SUBTOTAL FOR OTHR SER&CHR				145,856		15,000	130,856-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	7	354,884	7	1,014,198	659,314
	608	MAINT & REP GENERAL	45	4,304,952	45	2,543,000	1,761,952-
	624	CLEANING SERVICES		31,595			31,595-
	676	MAINT & OPER OF INFRASTRUCTURE	23	637,298	23	1,781,209	1,143,911
	683	PROF SERV ENGINEER & ARCHITECT		22,455			22,455-
SUBTOTAL FOR CNTRCTL SVCS			75	5,351,184	75	5,338,407	12,777-
70		FXD MIS CHGS					
	700	FIXED CHARGES - GENERAL		720			720-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				720			720-
SUBTOTAL FOR BUDGET CODE 5537			75	7,755,397	75	6,933,887	821,510-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		505,053		292,680	212,373-
		110 FOOD & FORAGE SUPPLIES		782			782-
SUBTOTAL FOR SUPPLYS&MATL				505,835		292,680	213,155-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		752,571		783,000	30,429
SUBTOTAL FOR PROPTY&EQUIP				752,571		783,000	30,429
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	381,594	11	613,000	231,406
SUBTOTAL FOR CNTRCTL SVCS			11	381,594	11	613,000	231,406
SUBTOTAL FOR BUDGET CODE 5547			11	1,640,000	11	1,688,680	48,680
TOTAL FOR			152	137,938,533	150	73,716,960	2- 64,221,573-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		797,817		747,817	50,000-
SUBTOTAL FOR SUPPLYS&MATL				797,817		747,817	50,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,323,250		5,986,250	1,337,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775	
	858001	40X CONTRACTUAL SERVICES-GENERAL		11,970			11,970-
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		1,682,667		1,880,429	197,762
		414 RENTALS - LAND BLDGS & STRUCTS		17,808,911		18,802,762	993,851
	856001	42C HEAT LIGHT & POWER		10,313,453		10,920,455	607,002
SUBTOTAL FOR OTHR SER&CHR				37,237,640		37,687,285	449,645
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,544		7,544	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				7,544		7,544	
SUBTOTAL FOR BUDGET CODE 3100				38,043,001		38,442,646	399,645
TOTAL FOR FISCAL SERVICES				38,043,001		38,442,646	399,645
TOTAL FOR EXECUTIVE ADMIN-OTPS			152	175,981,534	150	112,159,606	2- 63,821,928-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,278,896	175,981,534	19,639,884	112,159,606	63,821,928-
FINANCIAL PLAN SAVINGS APPROPRIATION		175,981,534		112,159,606	63,821,928-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,497,489		88,289,441	208,048-
OTHER CATEGORICAL		18,660			18,660-
CAPITAL FUNDS - I.F.A.					
STATE		1,500			1,500-
FEDERAL - C.D.					
FEDERAL - OTHER		86,266,546		23,870,165	62,396,381-
INTRA-CITY SALES		1,197,339			1,197,339-
TOTAL		175,981,534		112,159,606	63,821,928-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: H006 HURRICANE IRENE										
10		SUPPLYS&MATL	100		165,691					165,691-
		SUBTOTAL FOR SUPPLYS&MATL			165,691					165,691-
		SUBTOTAL FOR BUDGET CODE H006			165,691					165,691-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS										
10		SUPPLYS&MATL	100		100,787					100,787-
		SUBTOTAL FOR SUPPLYS&MATL			100,787					100,787-
30		PROPTY&EQUIP	300		240,261			351,308		111,047
			332		10,260					10,260-
		SUBTOTAL FOR PROPTY&EQUIP			250,521			351,308		100,787
		SUBTOTAL FOR BUDGET CODE 4107			351,308			351,308		
BUDGET CODE: 4117 Safety Unit										
10		SUPPLYS&MATL	100		8,012			9,580		1,568
			110		155					155-
			199		59					59-
		SUBTOTAL FOR SUPPLYS&MATL			8,226			9,580		1,354
30		PROPTY&EQUIP	337		1,535					1,535-
		SUBTOTAL FOR PROPTY&EQUIP			1,535					1,535-
60		CNRCTL SVCS	600		4,719					4,719-
		SUBTOTAL FOR CNRCTL SVCS			4,719					4,719-
		SUBTOTAL FOR BUDGET CODE 4117			14,480			9,580		4,900-
BUDGET CODE: 4127 TRAINING CENTER OTPS										
10		SUPPLYS&MATL	100		182,360			231,295		48,935
			110		410					410-
			199					55,000		55,000
		SUBTOTAL FOR SUPPLYS&MATL			182,770			286,295		103,525

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
			314	OFFICE FURITURE					
			332	PURCH DATA PROCESSING EQUIPT					
			337	BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP				110,839	10,000		38,613- 25,480- 29,332- 7,414- 100,839-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		7,050	6,000		1,050-
			473	SNOW REMOVAL SERVICES		80,000	150,000		70,000
		SUBTOTAL FOR OTHR SER&CHR				87,050	156,000		68,950
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	208,500	234,000		25,500
			608	MAINT & REP GENERAL		113,824	54,000		59,824-
			671	TRAINING PRGM CITY EMPLOYEES		34,000			34,000-
			684	PROF SERV COMPUTER SERVICES		9,487			9,487-
			685	PROF SERV DIRECT EDUC SERV	1	5,825	15,000		9,175
			686	PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS			2	374,636	303,000		71,636-
		SUBTOTAL FOR BUDGET CODE 4127			2	755,295	755,295		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,525	11,942		13,583-
			101	PRINTING SUPPLIES		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL				27,725	11,942		15,783-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		666			666-
			337	BOOKS-OTHER		186			186-
		SUBTOTAL FOR PROPTY&EQUIP				852			852-
40		OTHR SER&CHR	403	OFFICE SERVICES		165			165-
		SUBTOTAL FOR OTHR SER&CHR				165			165-
		SUBTOTAL FOR BUDGET CODE 6007				28,742	11,942		16,800-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,077,586	811,000		266,586-
			110	FOOD & FORAGE SUPPLIES		1,302			1,302-
		SUBTOTAL FOR SUPPLYS&MATL				1,078,888	811,000		267,888-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,620			16,620-
		SUBTOTAL FOR PROPTY&EQUIP		16,620			16,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,386		4,386	
		608 MAINT & REP GENERAL	4	1,599,502	4	1,636,614	37,112
		SUBTOTAL FOR CNTRCTL SVCS	4	1,603,888	4	1,641,000	37,112
		SUBTOTAL FOR BUDGET CODE 6207	4	2,699,396	4	2,452,000	247,396-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		231,810		101,000	130,810-
		110 FOOD & FORAGE SUPPLIES		19,782		8,000	11,782-
		SUBTOTAL FOR SUPPLYS&MATL		251,592		109,000	142,592-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,808		187,000	127,192
		SUBTOTAL FOR PROPTY&EQUIP		59,808		187,000	127,192
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	36,511	2	46,000	9,489
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	41,511	2	46,000	4,489
		SUBTOTAL FOR BUDGET CODE 6217	2	352,911	2	342,000	10,911-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,377		125,480	1,103
		SUBTOTAL FOR SUPPLYS&MATL		124,377		125,480	1,103
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		288,013		207,580	80,433-
		SUBTOTAL FOR PROPTY&EQUIP		288,013		207,580	80,433-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	191,959	2	294,200	102,241
		SUBTOTAL FOR CNTRCTL SVCS	2	192,759	2	295,000	102,241
		SUBTOTAL FOR BUDGET CODE 6227	2	605,149	2	628,060	22,911
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,652		230,980	38,328

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		53		12,000	11,947
		199 DATA PROCESSING SUPPLIES		18			18-
		SUBTOTAL FOR SUPPLYS&MATL		192,723		242,980	50,257
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		33,922		20,000	13,922-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		36,922		20,000	16,922-
40		OTHR SER&CHR 403 OFFICE SERVICES		300			300-
		413 RENTAL-DATA PROCESSING EQUIP		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,300			2,300-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
		608 MAINT & REP GENERAL	3	145,355	3	67,000	78,355-
		671 TRAINING PRGM CITY EMPLOYEES		4,200			4,200-
		SUBTOTAL FOR CNTRCTL SVCS	3	152,055	3	67,000	85,055-
		SUBTOTAL FOR BUDGET CODE 6307	3	384,000	3	329,980	54,020-
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,737		69,230	61,493
		SUBTOTAL FOR SUPPLYS&MATL		7,737		69,230	61,493
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,571			9,571-
		302 TELECOMMUNICATIONS EQUIPMENT		20,640		48,000	27,360
		337 BOOKS-OTHER		2,227			2,227-
		SUBTOTAL FOR PROPTY&EQUIP		32,438		48,000	15,562
40		OTHR SER&CHR 403 OFFICE SERVICES		92			92-
		473 SNOW REMOVAL SERVICES		55,000		108,000	53,000
		SUBTOTAL FOR OTHR SER&CHR		55,092		108,000	52,908
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		602 TELECOMMUNICATIONS MAINT	1	149,905	1	90,000	59,905-
		608 MAINT & REP GENERAL		39,969			39,969-
		624 CLEANING SERVICES		5,000			5,000-
		633 TRANSPORTATION EXPENDITURES		39,561			39,561-
		SUBTOTAL FOR CNTRCTL SVCS	1	254,435	1	90,000	164,435-
		SUBTOTAL FOR BUDGET CODE 7107	1	349,702	1	315,230	34,472-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		359,895		759,000	399,105
		SUBTOTAL FOR SUPPLYS&MATL		359,895		759,000	399,105
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000		100,000	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		27,457			27,457-
		337 BOOKS-OTHER		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		142,457		100,000	42,457-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		85,454			85,454-
		473 SNOW REMOVAL SERVICES		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		145,454			145,454-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,200,000	1,200,000
		608 MAINT & REP GENERAL		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT		206,194			206,194-
		SUBTOTAL FOR CNTRCTL SVCS		211,194		1,200,000	988,806
		SUBTOTAL FOR BUDGET CODE 7157		859,000		2,059,000	1,200,000
BUDGET CODE: 7600 ECTP RELATED COSTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		616,866			616,866-
		199 DATA PROCESSING SUPPLIES		3,361			3,361-
		SUBTOTAL FOR SUPPLYS&MATL		620,227			620,227-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,496			567,496-
		332 PURCH DATA PROCESSING EQUIPT		19,892			19,892-
		SUBTOTAL FOR PROPTY&EQUIP		587,388			587,388-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		2,743,629	2,613,629
		608 MAINT & REP GENERAL	17	5,607,958	17	68,674	5,539,284-
		613 DATA PROCESSING EQUIPMENT		1,791,732		3,987,969	2,196,237
		676 MAINT & OPER OF INFRASTRUCTURE		51,517			51,517-
		684 PROF SERV COMPUTER SERVICES		38,862			38,862-
		686 PROF SERV OTHER		117,742			117,742-
		SUBTOTAL FOR CNTRCTL SVCS	17	7,737,811	17	6,800,272	937,539-
		SUBTOTAL FOR BUDGET CODE 7600	17	8,945,426	17	6,800,272	2,145,154-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7610 ECTPCM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,354			5,354-
		199 DATA PROCESSING SUPPLIES		51,161			51,161-
		SUBTOTAL FOR SUPPLYS&MATL		56,515			56,515-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		99,086			99,086-
		302 TELECOMMUNICATIONS EQUIPMENT		33,309			33,309-
		SUBTOTAL FOR PROPTY&EQUIP		132,395			132,395-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		309,165		1,630,000	1,320,835
		SUBTOTAL FOR CNTRCTL SVCS		309,165		1,630,000	1,320,835
		SUBTOTAL FOR BUDGET CODE 7610		498,075		1,630,000	1,131,925
		TOTAL FOR	31	16,009,175	31	15,684,667	324,508-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		900		25,000	24,100
		SUBTOTAL FOR SUPPLYS&MATL		900		25,000	24,100
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				4,324	4,324
		SUBTOTAL FOR PROPTY&EQUIP				4,324	4,324
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				16,426	16,426
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		453 OVERNIGHT TRVL EXP-GENERAL		45,241		30,000	15,241-
		SUBTOTAL FOR OTHR SER&CHR		45,241		52,426	7,185
60		CNTRCTL SVCS					
		624 CLEANING SERVICES	1		1	136,739	136,739
		681 PROF SERV ACCTING & AUDITING		2,999			2,999-
		686 PROF SERV OTHER	4	180,474	4	11,125	169,349-
		SUBTOTAL FOR CNTRCTL SVCS	5	183,473	5	147,864	35,609-
		SUBTOTAL FOR BUDGET CODE 4500	5	229,614	5	229,614	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6500 FIRE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,707		175,000	20,293
		101 PRINTING SUPPLIES		2,200			2,200-
		106 MOTOR VEHICLE FUEL		11,381,657		13,799,820	2,418,163
		109 FUEL OIL		530,012		1,041,091	511,079
		169 MAINTENANCE SUPPLIES		62,000		62,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,130,576		15,077,911	2,947,335
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		956			956-
		SUBTOTAL FOR PROPTY&EQUIP		956			956-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,666		1	1,665-
		414 RENTALS - LAND BLDGS & STRUCTS		909,092		969,699	60,607
		SUBTOTAL FOR OTHR SER&CHR		910,758		969,700	58,942
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		5,000	5,000-
		640 SOCIAL SERVICES GENERAL	1	1,780			1,780-
		676 MAINT & OPER OF INFRASTRUCTURE		122,134			122,134-
		SUBTOTAL FOR CNTRCTL SVCS	1	133,914		5,000	128,914-
		SUBTOTAL FOR BUDGET CODE 6500	1	13,176,204		16,052,611	2,876,407
		TOTAL FOR FISCAL SERVICES	6	13,405,818	5	16,282,225	2,876,407
		TOTAL FOR FIRE EXTING & RESP-OTPS	37	29,414,993	36	31,966,892	2,551,899

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,414,993		31,966,892	2,551,899
FINANCIAL PLAN SAVINGS APPROPRIATION		29,414,993		31,966,892	2,551,899

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,589,135		31,737,278	3,148,143
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		229,614		229,614	
FEDERAL - C.D.					
FEDERAL - OTHER		144,727			144,727-
INTRA-CITY SALES		451,517			451,517-
TOTAL		29,414,993		31,966,892	2,551,899

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,754		52,060	4,694-
		199 DATA PROCESSING SUPPLIES		70			70-
	SUBTOTAL FOR SUPPLYS&MATL			56,824		52,060	4,764-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,307			31,307-
		302 TELECOMMUNICATIONS EQUIPMENT		750			750-
		315 OFFICE EQUIPMENT		415			415-
		337 BOOKS-OTHER		10,861		10,000	861-
	SUBTOTAL FOR PROPTY&EQUIP			43,333		10,000	33,333-
40	OTHR SER&CHR	403 OFFICE SERVICES		65		1,000	935
		412 RENTALS OF MISC.EQUIP		4,000		13,000	9,000
		460 SPECIAL EXPENSE		500			500-
	SUBTOTAL FOR OTHR SER&CHR			4,565		14,000	9,435
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,338			1,338-
	SUBTOTAL FOR CNTRCTL SVCS			1,338			1,338-
	SUBTOTAL FOR BUDGET CODE 8500			106,060		76,060	30,000-
	TOTAL FOR FISCAL SERVICES			106,060		76,060	30,000-
	TOTAL FOR FIRE INVESTIGATION-OTPS			106,060		76,060	30,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		106,060		76,060	30,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		106,060		76,060	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,060		76,060	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		106,060		76,060	30,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,667		90,078	38,411
		101 PRINTING SUPPLIES		44,000		48,000	4,000
		199 DATA PROCESSING SUPPLIES		38,154		2,000	36,154-
		SUBTOTAL FOR SUPPLYS&MATL		133,821		140,078	6,257
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,726		1,000	24,726-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		1,799			1,799-
		332 PURCH DATA PROCESSING EQUIPT		17,867			17,867-
		337 BOOKS-OTHER		13,392		3,000	10,392-
		SUBTOTAL FOR PROPTY&EQUIP		59,784		5,000	54,784-
40 OTHR SER&CHR		403 OFFICE SERVICES		110			110-
		412 RENTALS OF MISC.EQUIP		8,295		17,000	8,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		261,000		343,000	82,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		271,405		360,000	88,595
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	123,400	1	155,400	32,000
		608 MAINT & REP GENERAL	3	2,128	3	11,000	8,872
		618 COSTS ASSOC WITH FINANCING		16,000			16,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	145,528	5	170,400	24,872
		SUBTOTAL FOR BUDGET CODE 5500	5	610,538	5	675,478	64,940
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,274			3,274-
		SUBTOTAL FOR SUPPLYS&MATL		3,274			3,274-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,605			5,605-
		SUBTOTAL FOR OTHR SER&CHR		5,605			5,605-
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,925			32,925-
		SUBTOTAL FOR CNTRCTL SVCS		32,925			32,925-
		SUBTOTAL FOR BUDGET CODE 5800		41,804			41,804-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FISCAL SERVICES		5	652,342	5	675,478	23,136
TOTAL FOR FIRE PREVENTION-OTPS		5	652,342	5	675,478	23,136

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		652,342		675,478	23,136
FINANCIAL PLAN SAVINGS APPROPRIATION		652,342		675,478	23,136

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		610,538		675,478	64,940
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		41,804			41,804-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		652,342		675,478	23,136

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: H009 HURRICANE IRENE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,168					6,168-
SUBTOTAL FOR F/T SALARIED				6,168					6,168-
04 ADD GRS PAY		047 OVERTIME		342,112					342,112-
SUBTOTAL FOR ADD GRS PAY				342,112					342,112-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,420					81,420-
SUBTOTAL FOR FRINGE BENES				81,420					81,420-
SUBTOTAL FOR BUDGET CODE H009				429,700					429,700-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	190,029	1	190,029			
SUBTOTAL FOR F/T SALARIED				1	190,029	1	190,029		
SUBTOTAL FOR BUDGET CODE 9221				1	190,029	1	190,029		
BUDGET CODE: 9242 US FORESTRY GRANT									
04 ADD GRS PAY		047 OVERTIME		28,094					28,094-
SUBTOTAL FOR ADD GRS PAY				28,094					28,094-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,278					5,278-
SUBTOTAL FOR FRINGE BENES				5,278					5,278-
SUBTOTAL FOR BUDGET CODE 9242				33,372					33,372-
BUDGET CODE: 9255 SMALL PARTICLES GRANT									
04 ADD GRS PAY		047 OVERTIME		8,724					8,724-
SUBTOTAL FOR ADD GRS PAY				8,724					8,724-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,003					2,003-
SUBTOTAL FOR FRINGE BENES				2,003					2,003-
SUBTOTAL FOR BUDGET CODE 9255				10,727					10,727-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS				274,437	274,437
		SUBTOTAL FOR F/T SALARIED				274,437	274,437
04 ADD GRS PAY		047 OVERTIME		223,000		227,767	4,767
		SUBTOTAL FOR ADD GRS PAY		223,000		227,767	4,767
		SUBTOTAL FOR BUDGET CODE 9350		223,000		502,204	279,204
BUDGET CODE: 9492 FFY 2008 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,712			43,712-
		SUBTOTAL FOR F/T SALARIED		43,712			43,712-
04 ADD GRS PAY		047 OVERTIME		12,620			12,620-
		SUBTOTAL FOR ADD GRS PAY		12,620			12,620-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,005			23,005-
		SUBTOTAL FOR FRINGE BENES		23,005			23,005-
		SUBTOTAL FOR BUDGET CODE 9492		79,337			79,337-
BUDGET CODE: 9502 FFY 2009 UASI GRANT							
04 ADD GRS PAY		047 OVERTIME		63,407			63,407-
		SUBTOTAL FOR ADD GRS PAY		63,407			63,407-
		SUBTOTAL FOR BUDGET CODE 9502		63,407			63,407-
BUDGET CODE: 9512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,429			76,429-
		SUBTOTAL FOR F/T SALARIED		76,429			76,429-
04 ADD GRS PAY		047 OVERTIME		245,847			245,847-
		SUBTOTAL FOR ADD GRS PAY		245,847			245,847-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,398			91,398-
		SUBTOTAL FOR FRINGE BENES		91,398			91,398-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9512				413,674			413,674-
BUDGET CODE: 9592 FFY 2010 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,047			53,047-
SUBTOTAL FOR F/T SALARIED				53,047			53,047-
04 ADD GRS PAY		047 OVERTIME		60,126			60,126-
SUBTOTAL FOR ADD GRS PAY				60,126			60,126-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,212			38,212-
SUBTOTAL FOR FRINGE BENES				38,212			38,212-
SUBTOTAL FOR BUDGET CODE 9592				151,385			151,385-
TOTAL FOR			1	1,594,631	1	692,233	902,398-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,713	135,060,810	2,713	136,287,703	1,226,893
SUBTOTAL FOR F/T SALARIED			2,713	135,060,810	2,713	136,287,703	1,226,893
03 UNSALARIED		031 UNSALARIED		40,554			40,554-
SUBTOTAL FOR UNSALARIED				40,554			40,554-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,426,449		3,426,449	
		042 LONGEVITY DIFFERENTIAL		5,476,164		5,476,164	
		043 SHIFT DIFFERENTIAL		6,383,757		6,383,757	
		045 HOLIDAY PAY		1,560,059		1,560,059	
		047 OVERTIME		19,453,062		20,144,181	691,119
		061 SUPPER MONEY		22,748		56,266	33,518
SUBTOTAL FOR ADD GRS PAY				36,322,239		37,046,876	724,637
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		419,261		422,706	3,445
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
SUBTOTAL FOR FRINGE BENES				665,054		668,499	3,445

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9200			2,713	172,088,657	2,713	174,003,078		1,914,421
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,895,770	91	4,797,951	2-	97,819-
SUBTOTAL FOR F/T SALARIED			93	4,895,770	91	4,797,951	2-	97,819-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		20,095		
		042 LONGEVITY DIFFERENTIAL		94,667		94,667		
		043 SHIFT DIFFERENTIAL		32,895		32,895		
		045 HOLIDAY PAY		10,465		10,465		
		047 OVERTIME		286,927		343,209		56,282
SUBTOTAL FOR ADD GRS PAY				445,049		501,331		56,282
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828		
SUBTOTAL FOR FRINGE BENES				9,828		9,828		
SUBTOTAL FOR BUDGET CODE 9210			93	5,350,647	91	5,309,110	2-	41,537-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,950,926	23	1,950,926		
SUBTOTAL FOR F/T SALARIED			23	1,950,926	23	1,950,926		
03 UNSALARIED		031 UNSALARIED		476,691		706,558		229,867
SUBTOTAL FOR UNSALARIED				476,691		706,558		229,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,617		8,617		
		042 LONGEVITY DIFFERENTIAL		68,882		68,882		
		043 SHIFT DIFFERENTIAL		25,230		25,230		
		045 HOLIDAY PAY		8,638		8,638		
		047 OVERTIME		265,831		227,290		38,541-
SUBTOTAL FOR ADD GRS PAY				377,198		338,657		38,541-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882		
SUBTOTAL FOR FRINGE BENES				882		882		
SUBTOTAL FOR BUDGET CODE 9220			23	2,805,697	23	2,997,023		191,326
BUDGET CODE: 9230 TRAINING EMS								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,289,762	85	4,289,762			
		SUBTOTAL FOR F/T SALARIED	85	4,289,762	85	4,289,762			
03 UNSALARIED		031 UNSALARIED		664					664-
		SUBTOTAL FOR UNSALARIED		664					664-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,055		128,055			
		042 LONGEVITY DIFFERENTIAL		264,139		264,253			114
		043 SHIFT DIFFERENTIAL		160,573		160,573			
		045 HOLIDAY PAY		34,887		34,887			
		047 OVERTIME		1,939,530		1,886,093			53,437-
		SUBTOTAL FOR ADD GRS PAY		2,527,184		2,473,861			53,323-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384			
		SUBTOTAL FOR FRINGE BENES		11,384		11,384			
		SUBTOTAL FOR BUDGET CODE 9230	85	6,828,994	85	6,775,007			53,987-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940			
		SUBTOTAL FOR F/T SALARIED	4	168,940	4	168,940			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114-
		SUBTOTAL FOR ADD GRS PAY		114					114-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160			
		SUBTOTAL FOR FRINGE BENES		86,160		86,160			
		SUBTOTAL FOR BUDGET CODE 9234	4	255,214	4	255,100			114-
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	11,974,370	270	11,527,740			446,630-
		SUBTOTAL FOR F/T SALARIED	270	11,974,370	270	11,527,740			446,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623		383,623			
		042 LONGEVITY DIFFERENTIAL		637,054		637,054			
		043 SHIFT DIFFERENTIAL		471,955		471,955			
		045 HOLIDAY PAY		140,228		140,228			
		047 OVERTIME		1,882,886		1,609,894			272,992-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					3,515,746			3,242,754	272,992-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
SUBTOTAL FOR FRINGE BENES					35,028			35,028	
SUBTOTAL FOR BUDGET CODE 9240				270	15,525,144	270		14,805,522	719,622-
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,709,527	48	1,709,527			
SUBTOTAL FOR F/T SALARIED				48	1,709,527	48		1,709,527	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
SUBTOTAL FOR ADD GRS PAY					304,346			304,346	
SUBTOTAL FOR BUDGET CODE 9244				48	2,013,873	48		2,013,873	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	693,180	13	742,089	1		48,909
SUBTOTAL FOR F/T SALARIED				12	693,180	13		742,089	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,326			
		042 LONGEVITY DIFFERENTIAL		65,903		65,903			
		043 SHIFT DIFFERENTIAL		16,015		16,015			
		045 HOLIDAY PAY		1,227		1,227			
		047 OVERTIME		236,225		201,976			34,249-
SUBTOTAL FOR ADD GRS PAY					321,696			287,447	34,249-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES					2,268			2,268	
SUBTOTAL FOR BUDGET CODE 9250				12	1,017,144	13		1,031,804	1
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,806	4	221,897	1-		48,909-
SUBTOTAL FOR F/T SALARIED				5	270,806	4		221,897	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		106,494		106,494			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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		156,595		133,890			22,705-
		SUBTOTAL FOR ADD GRS PAY		286,122		263,417			22,705-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
		SUBTOTAL FOR FRINGE BENES		1,386		1,386			
		SUBTOTAL FOR BUDGET CODE 9260	5	558,314	4	486,700	1-		71,614-
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,570	3	187,570			
		SUBTOTAL FOR F/T SALARIED	3	187,570	3	187,570			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,370		2,370			
		042 LONGEVITY DIFFERENTIAL		65,281		65,281			
		043 SHIFT DIFFERENTIAL		4,366		4,366			
		045 HOLIDAY PAY		1,853		1,853			
		047 OVERTIME		67,228		57,481			9,747-
		SUBTOTAL FOR ADD GRS PAY		141,098		131,351			9,747-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630			
		SUBTOTAL FOR FRINGE BENES		630		630			
		SUBTOTAL FOR BUDGET CODE 9280	3	329,298	3	319,551			9,747-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	459,296	7	265,529	2-		193,767-
		SUBTOTAL FOR F/T SALARIED	9	459,296	7	265,529	2-		193,767-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,807		1,807			
		042 LONGEVITY DIFFERENTIAL		17,625		17,625			
		043 SHIFT DIFFERENTIAL		1,168		1,168			
		045 HOLIDAY PAY		266		266			
		047 OVERTIME		34,429		29,437			4,992-
		SUBTOTAL FOR ADD GRS PAY		55,295		50,303			4,992-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512			
		SUBTOTAL FOR FRINGE BENES		1,512		1,512			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9290		9	516,103	7	317,344	2- 198,759-
TOTAL FOR EMERGENCY MEDICAL SERVICES		3,265	207,289,085	3,261	208,314,112	4- 1,025,027
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS		3,266	208,883,716	3,262	209,006,345	4- 122,629

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,266	208,883,716	3,262	209,006,345	122,629
FINANCIAL PLAN SAVINGS		2,000,000			2,000,000-
APPROPRIATION	3,266	210,883,716	3,262	209,006,345	1,877,371-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,444,713		7,904,441	22,540,272-
OTHER CATEGORICAL		176,754,511		198,543,831	21,789,320
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,126,419			1,126,419-
INTRA-CITY SALES		2,013,873		2,013,873	
TOTAL		210,883,716		209,006,345	1,877,371-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	2	126,355
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	58,321
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	86,063
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	9	510,851
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	38,801
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	42,129- 47,704	1	45,499
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	5	782,454
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,102	88,005,533
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	851	46,605,734
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	39	3,952,795
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	32	1,541,030
3133	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	2	119,316
3134	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	1	64,629
3176	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	391	24,354,257
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	71	4,666,582
SUBTOTAL FOR OBJECT 001					3,510	171,138,325
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	1	190,029
SUBTOTAL FOR OBJECT 004					1	190,029

POSITION SCHEDULE FOR U/A 009				3,511	171,328,354
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-249	-12,150,601
TOTAL FOR U/A 009				3,262	159,177,753

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,274		87,745	42,471
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,640,769		1,839,171	198,402
		SUBTOTAL FOR SUPPLYS&MATL		1,686,043		1,926,916	240,873
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,252			41,252-
		302 TELECOMMUNICATIONS EQUIPMENT		7,922			7,922-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,651			7,651-
		314 OFFICE FURITURE		2,322			2,322-
		315 OFFICE EQUIPMENT		11,310			11,310-
		SUBTOTAL FOR PROPTY&EQUIP		70,457			70,457-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				54,000	54,000
		496 ALLOWANCES TO PARTICIPANTS				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				59,000	59,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	1,156,204	7	728,091	428,113-
		608 MAINT & REP GENERAL		118			118-
		624 CLEANING SERVICES		136,484		100,000	36,484-
		671 TRAINING PRGM CITY EMPLOYEES		8,750			8,750-
		686 PROF SERV OTHER		44,200			44,200-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,345,756	7	828,091	517,665-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 9217	7	3,103,256	7	2,814,007	289,249-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,722		8,100	10,622-
		SUBTOTAL FOR SUPPLYS&MATL		18,722		8,100	10,622-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,622			1,622-
		337 BOOKS-OTHER		23			23-
		SUBTOTAL FOR PROPTY&EQUIP		1,645			1,645-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	38,148	2	52,828	14,680
		613 DATA PROCESSING EQUIPMENT		6,733			6,733-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	44,881	2	52,828	7,947
SUBTOTAL FOR BUDGET CODE 9227			2	65,248	2	60,928	4,320-
BUDGET CODE: 9237 EMS TRAINING OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,660		197,961	117,301
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,844			29,844-
SUBTOTAL FOR SUPPLYS&MATL				110,504		197,961	87,457
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,053			28,053-
		307 MEDICAL,SURGICAL & LAB EQUIP		27,552			27,552-
		332 PURCH DATA PROCESSING EQUIPT		11,733			11,733-
		337 BOOKS-OTHER		197,360		138,000	59,360-
SUBTOTAL FOR PROPTY&EQUIP				264,698		138,000	126,698-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,614			7,614-
		685 PROF SERV DIRECT EDUC SERV		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				22,614			22,614-
SUBTOTAL FOR BUDGET CODE 9237				397,816		335,961	61,855-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,604		21,000	40,604-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,953,481		2,056,473	102,992
		170 CLEANING SUPPLIES		56,494		87,000	30,506
SUBTOTAL FOR SUPPLYS&MATL				2,071,579		2,164,473	92,894
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,724			39,724-
SUBTOTAL FOR PROPTY&EQUIP				39,724			39,724-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	302,295	7	302,295	
		624 CLEANING SERVICES		2,170			2,170-
SUBTOTAL FOR CNTRCTL SVCS			7	304,465	7	302,295	2,170-
SUBTOTAL FOR BUDGET CODE 9307			7	2,415,768	7	2,466,768	51,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,279		16,740	92,539-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				109,279		16,740	92,539-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		29,979			29,979-
		307 MEDICAL, SURGICAL & LAB EQUIP		909,721		690,257	219,464-
SUBTOTAL FOR PROPTY&EQUIP				939,700		690,257	249,443-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	9	94,278	9	458,000	363,722
SUBTOTAL FOR CNTRCTL SVCS			9	94,278	9	458,000	363,722
SUBTOTAL FOR BUDGET CODE 9317			9	1,148,257	9	1,164,997	16,740
TOTAL FOR			25	7,130,345	25	6,842,661	287,684-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 9300 FISCAL SERVICES

10		SUPPLYS&MATL					
	056001	10F MOTOR VEHICLE FUEL		17,000		12,000	5,000-
	827001	10F MOTOR VEHICLE FUEL		955,000		305,000	650,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000	
		100 SUPPLIES + MATERIALS - GENERAL		22,611			22,611-
		101 PRINTING SUPPLIES		42,815			42,815-
		106 MOTOR VEHICLE FUEL		1,685,790		1,340,790	345,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		54,379			54,379-
		109 FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				3,760,442		2,640,637	1,119,805-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		6,531			6,531-
SUBTOTAL FOR PROPTY&EQUIP				6,531			6,531-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS				486,000	486,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,902,560		1,774,175	128,385-
	856001	42C HEAT LIGHT & POWER		763,443		875,101	111,658
SUBTOTAL FOR OTHR SER&CHR				2,666,003		3,135,276	469,273
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	7,949,917	1	9,593,379	1,643,462

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		10,139			10,139-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,960,056	1	9,593,379	1,633,323
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 9300	1	14,393,632	1	15,369,892	976,260
		TOTAL FOR FISCAL SERVICES	1	14,393,632	1	15,369,892	976,260
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,950		500	1,450-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,450		1,000	1,450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP				2,500	2,500
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		SUBTOTAL FOR OTHR SER&CHR		500		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,382		2,382	
		608 MAINT & REP GENERAL		1,050			1,050-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,432	1	3,382	1,050-
		SUBTOTAL FOR BUDGET CODE 9600	1	7,382	1	7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		600	800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,269		14,400	5,131
		SUBTOTAL FOR SUPPLYS&MATL		10,669		15,000	4,331
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,555			3,555-
		SUBTOTAL FOR PROPTY&EQUIP		3,555			3,555-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		776			776-
		SUBTOTAL FOR CNTRCTL SVCS		776			776-
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	1	22,382	1	22,382	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	27	21,546,359	27	22,234,935	688,576

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,495,443	21,546,359	1,952,101	22,234,935	688,576
FINANCIAL PLAN SAVINGS APPROPRIATION		21,546,359		22,234,935	688,576

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,228,605		17,927,333	698,728
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,152		15,000	10,152-
TOTAL		21,546,359		22,234,935	688,576

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,057	1,539,357,242	15,996	1,607,108,780	67,751,538
FINANCIAL PLAN SAVINGS	473-	55,591,908	880-	11,107,120	44,484,788-
APPROPRIATION	15,584	1,594,949,150	15,116	1,618,215,900	23,266,750

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,378,342,854	1,386,233,762	7,890,908
OTHER CATEGORICAL	176,754,511	198,543,831	21,789,320
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE	1,362,719	1,269,219	93,500-
FEDERAL - C.D.			
FEDERAL - OTHER	36,235,401	29,915,423	6,319,978-
INTRA-CITY SALES	2,013,873	2,013,873	
TOTAL	1,594,949,150	1,618,215,900	23,266,750
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,774,339	227,701,288	21,591,985	167,112,971	60,588,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		227,701,288		167,112,971	60,588,317-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,031,827		138,705,590	3,673,763
OTHER CATEGORICAL		4,009,461		3,990,801	18,660-
CAPITAL FUNDS - I.F.A.					
STATE		574,719		531,415	43,304-
FEDERAL - C.D.					
FEDERAL - OTHER		86,411,273		23,870,165	62,541,108-
INTRA-CITY SALES		1,674,008		15,000	1,659,008-
TOTAL		227,701,288		167,112,971	60,588,317-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,057	1,539,357,242	15,996	1,607,108,780	67,751,538
FINANCIAL PLAN SAVINGS	473-	55,591,908	880-	11,107,120	44,484,788-
APPROPRIATION	15,584	1,594,949,150	15,116	1,618,215,900	23,266,750
OTPS					
TOTALS FOR OPERATING BUDGET		227,701,288		167,112,971	60,588,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		227,701,288		167,112,971	60,588,317-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,057	1,767,058,530	15,996	1,774,221,751	7,163,221
FINANCIAL PLAN SAVINGS	473-	55,591,908	880-	11,107,120	44,484,788-
APPROPRIATION	15,584	1,822,650,438	15,116	1,785,328,871	37,321,567-
FUNDING					
CITY		1,513,374,681		1,524,939,352	11,564,671
OTHER CATEGORICAL		180,763,972		202,534,632	21,770,660
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE		1,937,438		1,800,634	136,804-
FEDERAL - C.D.					
FEDERAL - OTHER		122,646,674		53,785,588	68,861,086-
INTRA-CITY SALES		3,687,881		2,028,873	1,659,008-
TOTAL FUNDING		1,822,650,438		1,785,328,871	37,321,567-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4		230,694
		SUBTOTAL FOR F/T SALARIED	4	230,694	4		230,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076			19,076
		SUBTOTAL FOR ADD GRS PAY		19,076			19,076
		SUBTOTAL FOR BUDGET CODE 0407	4	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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	267,408	3	267,408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			
		047 OVERTIME		16,500		16,500			
SUBTOTAL FOR ADD GRS PAY				20,699		20,699			
SUBTOTAL FOR BUDGET CODE 0520			3	288,107	3	288,107			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,175,127	59	3,175,127			
SUBTOTAL FOR F/T SALARIED			59	3,175,127	59	3,175,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,269			
		042 LONGEVITY DIFFERENTIAL		161,567		161,567			
		043 SHIFT DIFFERENTIAL		16,922		16,922			
		045 HOLIDAY PAY		9,707		9,707			
		047 OVERTIME		152,959		152,959			
		061 SUPPER MONEY		483		483			
SUBTOTAL FOR ADD GRS PAY				347,907		347,907			
SUBTOTAL FOR BUDGET CODE 0525			59	3,523,034	59	3,523,034			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,424,849	137	9,424,849			
SUBTOTAL FOR F/T SALARIED			137	9,424,849	137	9,424,849			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248			
		042 LONGEVITY DIFFERENTIAL		488,771		488,771			
		043 SHIFT DIFFERENTIAL		16,192		16,192			
		045 HOLIDAY PAY		13,664		13,664			
		046 TERMINAL LEAVE		71,428		71,428			
		047 OVERTIME		564,640		564,640			
		061 SUPPER MONEY		7,866		7,866			
SUBTOTAL FOR ADD GRS PAY				1,164,809		1,164,809			
SUBTOTAL FOR BUDGET CODE 0530			137	10,589,658	137	10,589,658			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,376,724	119	8,376,724	
SUBTOTAL FOR F/T SALARIED			119	8,376,724	119	8,376,724	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
		SUBTOTAL FOR F/T SALARIED	46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
		SUBTOTAL FOR ADD GRS PAY		48,454		48,454	
		SUBTOTAL FOR BUDGET CODE 0691	46	3,375,725	46	3,375,725	
BUDGET CODE: 1621 Youth Financial Empowerment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-
		SUBTOTAL FOR F/T SALARIED	3				3-
		SUBTOTAL FOR BUDGET CODE 1621	3				3-
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,100,427	19	1,100,427	
		SUBTOTAL FOR F/T SALARIED	19	1,100,427	19	1,100,427	
03 UNSALARIED		031 UNSALARIED		1,834,766		1,834,766	
		SUBTOTAL FOR UNSALARIED		1,834,766		1,834,766	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,145		40,145	
		043 SHIFT DIFFERENTIAL		104,010		104,010	
		045 HOLIDAY PAY		92,668		92,668	
		047 OVERTIME		176,513		176,513	
		061 SUPPER MONEY		518		518	
		SUBTOTAL FOR ADD GRS PAY		413,854		413,854	
		SUBTOTAL FOR BUDGET CODE 2516	19	3,349,047	19	3,349,047	
		TOTAL FOR FOSTER CARE SERVICES	628	46,293,118	625	46,293,118	3-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,164,484	13		1,164,484
SUBTOTAL FOR F/T SALARIED			13	1,164,484	13		1,164,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972			7,972
		047 OVERTIME		6,185			6,185
		061 SUPPER MONEY		170			170
SUBTOTAL FOR ADD GRS PAY				14,327			14,327
SUBTOTAL FOR BUDGET CODE 0500			13	1,178,811	13		1,178,811
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	108,717,196	2,038		107,022,616
SUBTOTAL FOR F/T SALARIED			2,038	108,717,196	2,038		107,022,616
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	114,105,041	2,038		112,410,461
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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0503			546	31,968,594	546	31,968,594	
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,514,976	59	3,514,976	
SUBTOTAL FOR F/T SALARIED			59	3,514,976	59	3,514,976	
03 UNSALARIED		031 UNSALARIED		15,524		15,524	
SUBTOTAL FOR UNSALARIED				15,524		15,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		933		933	
		042 LONGEVITY DIFFERENTIAL		114,574		114,574	
		047 OVERTIME		241,079		241,079	
		061 SUPPER MONEY		1,347		1,347	
SUBTOTAL FOR ADD GRS PAY				357,933		357,933	
SUBTOTAL FOR BUDGET CODE 0504			59	3,888,433	59	3,888,433	
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	19,539,424	343	19,539,424	
SUBTOTAL FOR F/T SALARIED			343	19,539,424	343	19,539,424	
03 UNSALARIED		031 UNSALARIED		110,607		110,607	
SUBTOTAL FOR UNSALARIED				110,607		110,607	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,427		46,427	
		042 LONGEVITY DIFFERENTIAL		1,185,172		1,185,172	
		043 SHIFT DIFFERENTIAL		4,784		4,784	
		045 HOLIDAY PAY		15,693		15,693	
		046 TERMINAL LEAVE		29,956		29,956	
		047 OVERTIME		1,046,826		1,046,826	
		061 SUPPER MONEY		5,097		5,097	
SUBTOTAL FOR ADD GRS PAY				2,333,955		2,333,955	
SUBTOTAL FOR BUDGET CODE 0505			343	21,983,986	343	21,983,986	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,375,055	126	7,375,055	
			944				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			126	7,375,055	126	7,375,055			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,019		5,019			
		042 LONGEVITY DIFFERENTIAL		244,554		244,554			
		043 SHIFT DIFFERENTIAL		223,803		223,803			
		045 HOLIDAY PAY		111,766		111,766			
		047 OVERTIME		1,008,774		1,008,774			
		050 PMTS TO BENEFIC DECS D EMPLOYES		183		183			
		061 SUPPER MONEY		840		840			
SUBTOTAL FOR ADD GRS PAY				1,594,939		1,594,939			
SUBTOTAL FOR BUDGET CODE 0506			126	8,969,994	126	8,969,994			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,277,809	87	5,277,809			
SUBTOTAL FOR F/T SALARIED			87	5,277,809	87	5,277,809			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,596		6,596			
		042 LONGEVITY DIFFERENTIAL		130,366		130,366			
		045 HOLIDAY PAY		605		605			
		047 OVERTIME		205,690		205,690			
		061 SUPPER MONEY		3,624		3,624			
SUBTOTAL FOR ADD GRS PAY				346,881		346,881			
SUBTOTAL FOR BUDGET CODE 0507			87	5,624,690	87	5,624,690			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,055,544	37	2,055,544			
SUBTOTAL FOR F/T SALARIED			37	2,055,544	37	2,055,544			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,239		2,239			
		042 LONGEVITY DIFFERENTIAL		583,503		583,503			
		045 HOLIDAY PAY		9,670		9,670			
		047 OVERTIME		390,161		390,161			
		061 SUPPER MONEY		1,156		1,156			
SUBTOTAL FOR ADD GRS PAY				986,729		986,729			
SUBTOTAL FOR BUDGET CODE 0509			37	3,042,273	37	3,042,273			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,153	10	805,153			
		SUBTOTAL FOR F/T SALARIED	10	805,153	10	805,153			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,890		24,890			
		047 OVERTIME		6,221		6,221			
		061 SUPPER MONEY		36		36			
		SUBTOTAL FOR ADD GRS PAY		31,147		31,147			
		SUBTOTAL FOR BUDGET CODE 0511	10	836,300	10	836,300			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
		SUBTOTAL FOR UNSALARIED		114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123			
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,642,447	46	3,129,940			487,493
		SUBTOTAL FOR F/T SALARIED	46	2,642,447	46	3,129,940			487,493
		SUBTOTAL FOR BUDGET CODE 0518	46	2,642,447	46	3,129,940			487,493
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,871	3	156,871			
		SUBTOTAL FOR F/T SALARIED	3	156,871	3	156,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		18,115		18,115			
			043 SHIFT DIFFERENTIAL		16,578		16,578			
			045 HOLIDAY PAY		8,279		8,279			
			047 OVERTIME		74,724		74,724			
			050 PMTS TO BENEFIC DECS D EMPLOYES		14		14			
			061 SUPPER MONEY		62		62			
			SUBTOTAL FOR ADD GRS PAY		118,144		118,144			
			SUBTOTAL FOR BUDGET CODE 0526	3	275,015	3	275,015			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	613,029	9	613,029			
			SUBTOTAL FOR F/T SALARIED	9	613,029	9	613,029			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		984		984			
			042 LONGEVITY DIFFERENTIAL		19,458		19,458			
			045 HOLIDAY PAY		90		90			
			047 OVERTIME		30,700		30,700			
			061 SUPPER MONEY		541		541			
			SUBTOTAL FOR ADD GRS PAY		51,773		51,773			
			SUBTOTAL FOR BUDGET CODE 0527	9	664,802	9	664,802			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	571,258	10	571,258			
			SUBTOTAL FOR F/T SALARIED	10	571,258	10	571,258			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		39,358		39,358			
			043 SHIFT DIFFERENTIAL		17,262		17,262			
			045 HOLIDAY PAY		22,463		22,463			
			047 OVERTIME		110,398		110,398			
			061 SUPPER MONEY		17		17			
			SUBTOTAL FOR ADD GRS PAY		189,498		189,498			
			SUBTOTAL FOR BUDGET CODE 0540	10	760,756	10	760,756			
BUDGET CODE: 1004 Project Confirm Grant										
01 F/T SALARIED			001 FULL YEAR POSITIONS		102,033					102,033-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				102,033			102,033-
SUBTOTAL FOR BUDGET CODE 1004				102,033			102,033-
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3		42,570
SUBTOTAL FOR F/T SALARIED			3	42,570	3		42,570
SUBTOTAL FOR BUDGET CODE 1011			3	42,570	3		42,570
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,556,978	21		1,556,978
SUBTOTAL FOR F/T SALARIED			21	1,556,978	21		1,556,978
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396			68,396
		043 SHIFT DIFFERENTIAL		14,750			14,750
		045 HOLIDAY PAY		2,338			2,338
		047 OVERTIME		135,448			135,448
		061 SUPPER MONEY		74			74
SUBTOTAL FOR ADD GRS PAY				221,006			221,006
SUBTOTAL FOR BUDGET CODE 2502			21	1,777,984	21		1,777,984
TOTAL FOR PROTECTIVE SERVICES			3,400	201,772,611	3,400		200,463,491
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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				107,314		107,314	
SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
SUBTOTAL FOR ADD GRS PAY				143,838		143,838	
SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,339	8	752,339	
SUBTOTAL FOR F/T SALARIED			8	752,339	8	752,339	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			8	753,074	8	753,074	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,873,355	43	2,873,355	
SUBTOTAL FOR F/T SALARIED			43	2,873,355	43	2,873,355	
SUBTOTAL FOR BUDGET CODE 0671			43	2,873,355	43	2,873,355	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248	
SUBTOTAL FOR F/T SALARIED			16	977,248	16	977,248	
SUBTOTAL FOR BUDGET CODE 0672			16	977,248	16	977,248	
TOTAL FOR PREVENTIVE SERVICES			157	10,673,610	157	10,673,610	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313	
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514	
		042 LONGEVITY DIFFERENTIAL		19,765		19,765	
		047 OVERTIME		39,638		39,638	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				66,000		66,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313	
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658	
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		66,582		66,582	
		047 OVERTIME		94,251		94,251	
		061 SUPPER MONEY		84		84	
SUBTOTAL FOR ADD GRS PAY				165,260		165,260	
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918	
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				121,049		121,049	
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439	
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810	
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810	
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810	
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828	
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	
			952				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
		SUBTOTAL FOR ADD GRS PAY		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	
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		4,690	292,601,604	4,687	291,292,484	3- 1,309,120-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,690	292,601,604	4,687	291,292,484	1,309,120-
FINANCIAL PLAN SAVINGS	126-	4,832,089-	184-	9,066,929-	4,234,840-
APPROPRIATION	4,564	287,769,515	4,503	282,225,555	5,543,960-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,534,370	49,167,349	2,367,021-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	96,043,149	93,661,367	2,381,782-
FEDERAL - C.D.			
FEDERAL - OTHER	140,191,996	139,396,839	795,157-
INTRA-CITY SALES			
 TOTAL	 287,769,515	 282,225,555	 5,543,960-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	2	126,576
0364	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	37,169
0407	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	35,572
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0615	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	1	56,969
0618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,657
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	61,554
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1,981	97,238,938
1002	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	1	67,172
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	554	38,128,823
1004	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	72,592
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	241	12,301,085
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,791
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	125	8,096,003
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	49,561
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	75,918
1153	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	51,424
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	6	432,920
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	1	128,230
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	40	3,137,717
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	96	8,408,333
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	49,492-212,614	2	235,553
1370	CITY MEDICAL DIRECTOR	D 067	53047	49,492-212,614	1	155,478
1419	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	1	60,948
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	219	15,604,466
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	1	58,664
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	53,030
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	110,199
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 83,038	2	141,620
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	77,079
1617	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	105	5,242,419
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	38	2,554,565
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1741	CASEWORKER	D 067	52304	20,613- 53,254	11	452,920
1785	SUPERVISOR OF NURSES	D 067	50960	34,767-103,215	4	308,488
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	81,129
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	8	446,971
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	103	5,906,676
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	9	524,828
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	1	47,130

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	9	403,834
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	23	722,145
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	4	217,432
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	61	3,360,808
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	1	50,054
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 83,074	4	264,846
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	1	43,055
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	81,959
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	12	595,727
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	2	82,351
2561	HOMEMAKER	D 067	52405	40,224- 53,788	6	190,311
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	2	60,978
2745	HOUSEPARENT AIDE	D 067	52434	33,803- 33,803	1	33,979
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	6	302,523
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	2	97,602
3064	HOMEMAKER	D 067	52405	40,224- 53,788	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	2	60,368
3093	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	31,852
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	168	5,850,858
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	13	518,320
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	9	363,954
4015	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	73,153
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	49,492-212,614	168	15,298,566
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	8	630,563
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	182	12,526,676
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	24	1,259,568
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	27	2,826,206
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
SUBTOTAL FOR OBJECT 001					4,312	246,981,048

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				4,312	246,981,048
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				191	10,940,023
	TOTAL FOR U/A 001				4,503	257,921,071

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 1100 Records Management - State Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		53,901					53,901-
		SUBTOTAL FOR CNTRCTL SVCS		53,901					53,901-
		SUBTOTAL FOR BUDGET CODE 1100		53,901					53,901-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		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			500,000
		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		14,618					14,618-
		SUBTOTAL FOR SUPPLYS&MATL		14,618					14,618-
40		OTHR SER&CHR 417 ADVERTISING		245,382					245,382-
		SUBTOTAL FOR OTHR SER&CHR		245,382					245,382-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		240,000					240,000-
		SUBTOTAL FOR CNTRCTL SVCS		240,000					240,000-
		SUBTOTAL FOR BUDGET CODE 3300		500,000					500,000-
BUDGET CODE: 4400 HHS CONNECT									
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		1,300,437		1,504,703			204,266
		858001 40X CONTRACTUAL SERVICES-GENERAL		197,349					197,349-
		SUBTOTAL FOR OTHR SER&CHR		1,497,786		1,504,703			6,917
		SUBTOTAL FOR BUDGET CODE 4400		1,497,786		1,504,703			6,917

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				364	364
SUBTOTAL FOR SUPPLYS&MATL						364	364
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				31,250	31,250
		454 OVERNIGHT TRVL EXP-SPECIAL				756	756
		490 SPECIAL SERVICES				38,678	38,678
SUBTOTAL FOR OTHR SER&CHR						70,684	70,684
SUBTOTAL FOR BUDGET CODE 5001						71,048	71,048
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		414,952		757,521	342,569
		101 PRINTING SUPPLIES		13,452		74,071	60,619
		105 AUTOMOTIVE SUPPLIES & MATERIAL		31,110		7,819	23,291-
		106 MOTOR VEHICLE FUEL		251,421		86,421	165,000-
		117 POSTAGE		623,066		598,066	25,000-
		169 MAINTENANCE SUPPLIES				8,291	8,291
		199 DATA PROCESSING SUPPLIES		267,420		581,801	314,381
SUBTOTAL FOR SUPPLYS&MATL				1,601,421		2,113,990	512,569
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626	
		302 TELECOMMUNICATIONS EQUIPMENT				19,623	19,623
		305 MOTOR VEHICLES				268,033	268,033
		314 OFFICE FURITURE				120,000	120,000
		315 OFFICE EQUIPMENT		960		10,947	9,987
		332 PURCH DATA PROCESSING EQUIPT				7,037	7,037
		337 BOOKS-OTHER				1,895	1,895
SUBTOTAL FOR PROPTY&EQUIP				5,586		432,161	426,575
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,755	1,755
		412 RENTALS OF MISC.EQUIP		6,643		133,810	127,167
		413 RENTAL-DATA PROCESSING EQUIP		938,218		1,405,049	466,831
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,500		7,500	65,000-
		453 OVERNIGHT TRVL EXP-GENERAL		70,000			70,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657	
SUBTOTAL FOR OTHR SER&CHR				1,126,018		1,586,771	460,753
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,881			72,881-
		608 MAINT & REP GENERAL		1,025,000		5,000	1,020,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		6,309	3,691-
		615 PRINTING CONTRACTS	2	105,247	2	120,247	15,000
		622 TEMPORARY SERVICES		262,749			262,749-
		624 CLEANING SERVICES				24,940	24,940
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,476,877	2	156,496	1,320,381-
		SUBTOTAL FOR BUDGET CODE 6400	2	4,209,902	2	4,289,418	79,516
BUDGET CODE: 6500 FACILITY SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3	3
		169 MAINTENANCE SUPPLIES		170,400		69,000	101,400-
		SUBTOTAL FOR SUPPLYS&MATL		170,400		69,003	101,397-
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000		20,000	10,000
		319 SECURITY EQUIPMENT		52,919		35,000	17,919-
		SUBTOTAL FOR PROPTY&EQUIP		62,919		55,000	7,919-
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		26,068			26,068-
	856001	40X CONTRACTUAL SERVICES-GENERAL		425,000			425,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,574,499		4,428,852	145,647-
		SUBTOTAL FOR OTHR SER&CHR		5,025,567		4,428,852	596,715-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	6,000	22	40,000	34,000
		608 MAINT & REP GENERAL	16	1,229,157	16	1,333,326	104,169
		619 SECURITY SERVICES	6	1,364,001	6	692,620	671,381-
		624 CLEANING SERVICES	11	160,370	11	75,985	84,385-
		SUBTOTAL FOR CNTRCTL SVCS	55	2,759,528	55	2,141,931	617,597-
		SUBTOTAL FOR BUDGET CODE 6500	55	8,018,414	55	6,694,786	1,323,628-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		91,135		1,492,953	1,401,818
		109 FUEL OIL		28,000		28,000	
		117 POSTAGE		29,178		200,000	170,822
		170 CLEANING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		153,313		1,735,953	1,582,640

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		304	MOTOR VEHICLE EQUIPMENT		3,000		7,000	4,000
		305	MOTOR VEHICLES		209,000			209,000-
		314	OFFICE FURITURE		26,067		181,790	155,723
		315	OFFICE EQUIPMENT		866		680,866	680,000
		332	PURCH DATA PROCESSING EQUIPT		10,868		25,868	15,000
		338	LIBRARY BOOKS		8,000		215,000	207,000
			SUBTOTAL FOR PROPTY&EQUIP		257,801		1,110,524	852,723
40			OTHR SER&CHR					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		7,295,367		5,565,063	1,730,304-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		225,000		90,000	135,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250		136,250	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		103,001			103,001-
		400	CONTRACTUAL SERVICES-GENERAL		24,124			24,124-
		402	TELEPHONE & OTHER COMMUNICATNS		38,934		438,934	400,000
		403	OFFICE SERVICES		11,190		283,190	272,000
		412	RENTALS OF MISC.EQUIP		41,190		41,190	
		414	RENTALS - LAND BLDGS & STRUCTS		39,033,306		37,126,433	1,906,873-
		417	ADVERTISING				99,950	99,950
		427	DATA PROCESSING SERVICES				30,000	30,000
		431	LEASING OF MISC EQUIP				30,000	30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		210		40,210	40,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		10,000	210,000-
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		490	SPECIAL SERVICES				10,000	10,000
		499	OTHER EXPENSES - GENERAL				25,000	25,000
			SUBTOTAL FOR OTHR SER&CHR		47,519,857		44,282,505	3,237,352-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		1,340,000			1,340,000-
		602	TELECOMMUNICATIONS MAINT				77,688	77,688
		607	MAINT & REP MOTOR VEH EQUIP	1		1	60,000	60,000
		608	MAINT & REP GENERAL		325			325-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	225,691	223,491
		615	PRINTING CONTRACTS	1		1	15,753	15,753

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	15,000	1	15,000	
		633 TRANSPORTATION EXPENDITURES	3		3	684,000	684,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	100,000	100,000
		678 PAYMENTS TO DELEGATE AGENCIES	1		1	10,000	10,000
		681 PROF SERV ACCTING & AUDITING	1	1,800	1	155,000	153,200
		682 PROF SERV LEGAL SERVICES	4	17,840	4	367,840	350,000
		684 PROF SERV COMPUTER SERVICES	2	1,353,124	2	420,035	933,089-
		685 PROF SERV DIRECT EDUC SERV	1		1	10,000	10,000
		686 PROF SERV OTHER	1		1	93,433	93,433
		688 BANK CHARGES PUBLIC ASST ACCT	1	80	1	117,080	117,000
		SUBTOTAL FOR CNTRCTL SVCS	19	2,730,369	19	2,351,520	378,849-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				50,000	50,000
		706 PROMPT PAYMENT INTEREST				35,000	35,000
		794 TRAINING CITY EMPLOYEES				40,349	40,349
		SUBTOTAL FOR FXD MIS CHGS				125,349	125,349
		SUBTOTAL FOR BUDGET CODE 6622	19	50,661,340	19	49,605,851	1,055,489-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		45,559	5,559
		SUBTOTAL FOR SUPPLYS&MATL		40,000		45,559	5,559
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6623		90,000		95,559	5,559
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,745		20,745	
		SUBTOTAL FOR SUPPLYS&MATL		20,745		20,745	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 6624		55,745		20,745	35,000-
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		6,615	115
		SUBTOTAL FOR SUPPLYS&MATL		6,500		6,615	115
		SUBTOTAL FOR BUDGET CODE 6625		6,500		6,615	115
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,800		83,868	6,068
		SUBTOTAL FOR SUPPLYS&MATL		77,800		83,868	6,068
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 6626		112,800		118,868	6,068
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,100		15,050	5,950
		SUBTOTAL FOR SUPPLYS&MATL		9,100		15,050	5,950
		SUBTOTAL FOR BUDGET CODE 6627		9,100		15,050	5,950
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,300		14,300	
		SUBTOTAL FOR SUPPLYS&MATL		14,300		14,300	
		SUBTOTAL FOR BUDGET CODE 6628		14,300		14,300	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,202		18,202	
		SUBTOTAL FOR SUPPLYS&MATL		18,202		18,202	
		SUBTOTAL FOR BUDGET CODE 6629		18,202		18,202	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,172		31,172	
		SUBTOTAL FOR SUPPLYS&MATL		31,172		31,172	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
			SUBTOTAL FOR OTHR SER&CHR			5,000			5,000	
			SUBTOTAL FOR BUDGET CODE 6630			36,172			36,172	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,558			15,558	
			SUBTOTAL FOR SUPPLYS&MATL			15,558			15,558	
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
			SUBTOTAL FOR OTHR SER&CHR			8,000			8,000	
			SUBTOTAL FOR BUDGET CODE 6632			23,558			23,558	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			212,404			55,998	156,406-
			SUBTOTAL FOR SUPPLYS&MATL			212,404			55,998	156,406-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			311,228			91,000	220,228-
			SUBTOTAL FOR PROPTY&EQUIP			311,228			91,000	220,228-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			207,760				207,760-
			069001 40X CONTRACTUAL SERVICES-GENERAL			915,357			1,677,329	761,972
			127001 40X CONTRACTUAL SERVICES-GENERAL			86,060				86,060-
			858001 40X CONTRACTUAL SERVICES-GENERAL			469,219				469,219-
			402 TELEPHONE & OTHER COMMUNICATNS			1,500			1,507,480	1,505,980
			SUBTOTAL FOR OTHR SER&CHR			1,679,896			3,184,809	1,504,913
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			33,593				33,593-
			602 TELECOMMUNICATIONS MAINT	1		44,279	1		557,000	512,721
			613 DATA PROCESSING EQUIPMENT	3		1,214,705	3		2,095,134	880,429
			671 TRAINING PRGM CITY EMPLOYEES	1			1		466,000	466,000-
			684 PROF SERV COMPUTER SERVICES	18		3,479,749	18		2,615,123	864,626-
			SUBTOTAL FOR CNTRCTL SVCS	23		4,772,326	23		5,733,257	960,931
			SUBTOTAL FOR BUDGET CODE 6633	23		6,975,854	23		9,065,064	2,089,210
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,300		3,300	
		SUBTOTAL FOR SUPPLYS&MATL		3,300		3,300	
		SUBTOTAL FOR BUDGET CODE 6635		3,300		3,300	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,099		9,099	
		SUBTOTAL FOR SUPPLYS&MATL		9,099		9,099	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 6636		9,099		14,099	5,000
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 6637				5,000	5,000
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6667					
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6668					
TOTAL FOR ACS ADMINISTRATION			99	73,256,753	99	73,163,118	93,635-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		99	73,256,753	99	73,163,118	93,635-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,705,025	73,257,845	10,366,502	73,164,210	93,635-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		71,826,823		71,733,188	93,635-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,881,370		13,982,678	101,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,161,052		22,109,792	51,260-
FEDERAL - C.D.					
FEDERAL - OTHER		35,784,401		35,640,718	143,683-
INTRA-CITY SALES					
TOTAL		71,826,823		71,733,188	93,635-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293	
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319	
		042 LONGEVITY DIFFERENTIAL		92,490		192,047	99,557
		045 HOLIDAY PAY		254		254	
		047 OVERTIME		94,382		94,382	
		061 SUPPER MONEY		380		380	
		SUBTOTAL FOR ADD GRS PAY		190,825		290,382	99,557
		SUBTOTAL FOR BUDGET CODE 0340	1	228,118	1	327,675	99,557
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		724,543			724,543-
		SUBTOTAL FOR F/T SALARIED		724,543			724,543-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,557			99,557-
		SUBTOTAL FOR ADD GRS PAY		99,557			99,557-
		SUBTOTAL FOR BUDGET CODE 0342		824,100			824,100-
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,211,399	138	7,930,977	719,578
		SUBTOTAL FOR F/T SALARIED	138	7,211,399	138	7,930,977	719,578
03 UNSALARIED		031 UNSALARIED		11,238		11,238	
		SUBTOTAL FOR UNSALARIED		11,238		11,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436	
		042 LONGEVITY DIFFERENTIAL		122,933		122,933	
		046 TERMINAL LEAVE		44,625		44,625	
		047 OVERTIME		173,117		173,117	
		061 SUPPER MONEY		1,766		1,766	
		SUBTOTAL FOR ADD GRS PAY		353,877		353,877	
		SUBTOTAL FOR BUDGET CODE 0346	138	7,576,514	138	8,296,092	719,578
			969				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,758	131	6,263,758	
		SUBTOTAL FOR F/T SALARIED	131	6,263,758	131	6,263,758	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087	
		042 LONGEVITY DIFFERENTIAL		265,989		265,989	
		047 OVERTIME		123,320		123,320	
		061 SUPPER MONEY		5,138		5,138	
		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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
		SUBTOTAL FOR F/T SALARIED	13	843,096	13	843,096	
		SUBTOTAL FOR BUDGET CODE 0364	13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			324	18,900,557	324	18,895,592	4,965-
TOTAL FOR HEADSTART/DAYCARE-PS			324	18,900,557	324	18,895,592	4,965-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	18,900,557	324	18,895,592	4,965-
FINANCIAL PLAN SAVINGS APPROPRIATION	324	18,900,557	324	18,895,592	4,965-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,747,752		3,748,237	485
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,155,255		6,154,770	485-
FEDERAL - C.D.					
FEDERAL - OTHER		8,997,550		8,992,585	4,965-
INTRA-CITY SALES					
TOTAL		18,900,557		18,895,592	4,965-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	16	1,122,258
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	31	2,467,447
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	20	1,680,416
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	1	65,833
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	49,492-212,614	1	78,972
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	36	1,806,384
1455	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	3	214,048
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	10	581,219
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	2	128,947
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	37	1,804,459
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 94,528	1	49,880
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	13	848,420
1741	CASEWORKER	D 067	52304	20,613- 53,254	33	1,375,014
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	2	129,131
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	6	268,709
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	11	348,135
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	286,104
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	11	486,514
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	13	761,886
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	3	105,926
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	68,374
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	2	66,478
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	20	748,310
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	32,027
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	2	178,303
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	2	113,895
SUBTOTAL FOR OBJECT 001					286	15,999,882

POSITION SCHEDULE FOR U/A 003					286	15,999,882
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					38	2,125,858
TOTAL FOR U/A 003					324	18,125,740

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9704 School Age Voucher								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN					17,992,216	17,992,216
		SUBTOTAL FOR CNTRCTL SVCS					17,992,216	17,992,216
		SUBTOTAL FOR BUDGET CODE 9704					17,992,216	17,992,216
		TOTAL FOR					17,992,216	17,992,216
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 1007 DAY CARE CENTER SERVICES								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	3,292,000	1	2,963,000		329,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,292,000	1	2,963,000		329,000-
		SUBTOTAL FOR BUDGET CODE 1007	1	3,292,000	1	2,963,000		329,000-
BUDGET CODE: 3703 CHILD CARE LEASES								
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697		
		816001 40X CONTRACTUAL SERVICES-GENERAL		277,164				277,164-
		414 RENTALS - LAND BLDGS & STRUCTS		36,931,940		35,925,910		1,006,030-
		SUBTOTAL FOR OTHR SER&CHR		37,529,801		36,246,607		1,283,194-
50		SOCIAL SERV 032001 55B DAY CARE OF CHILDREN						
		042001 55B DAY CARE OF CHILDREN		531,484				531,484-
		SUBTOTAL FOR SOCIAL SERV		531,484				531,484-
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	9	977,039	9	1,785,687		808,648
		SUBTOTAL FOR CNTRCTL SVCS	9	977,039	9	1,785,687		808,648
		SUBTOTAL FOR BUDGET CODE 3703	9	39,038,324	9	38,032,294		1,006,030-
BUDGET CODE: 4703 CHILD CARE VOUCHERS								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	88,146,247	1	100,719,487		12,573,240
		SUBTOTAL FOR CNTRCTL SVCS	1	88,146,247	1	100,719,487		12,573,240

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4703			1	88,146,247	1	100,719,487	12,573,240
BUDGET CODE: 5703 CHILD CARE FACILITIES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	4,200,092	92	4,200,092	
SUBTOTAL FOR CNTRCTL SVCS			92	4,200,092	92	4,200,092	
SUBTOTAL FOR BUDGET CODE 5703			92	4,200,092	92	4,200,092	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		13,033,448		12,507,794	525,654-
SUBTOTAL FOR OTHR SER&CHR				13,033,448		12,507,794	525,654-
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				13,219,807		12,694,153	525,654-
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		34,500			34,500-
SUBTOTAL FOR CNTRCTL SVCS				34,500			34,500-
SUBTOTAL FOR BUDGET CODE 7700				34,500			34,500-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		275,400		275,400	
SUBTOTAL FOR SOCIAL SERV				275,400		275,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	84,746	1	184,746	100,000
		652 DAY CARE OF CHILDREN	576	229,386,053	576	293,714,019	64,327,966
SUBTOTAL FOR CNTRCTL SVCS			577	229,470,799	577	293,898,765	64,427,966
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		57,999,963		46,353,567	11,646,396-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				57,999,963		46,353,567	11,646,396-
SUBTOTAL FOR BUDGET CODE 7703			577	287,746,162	577	340,527,732	52,781,570
BUDGET CODE: 7704 UPK Child Care							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		30,699,498			30,699,498-
SUBTOTAL FOR CNTRCTL SVCS				30,699,498			30,699,498-
SUBTOTAL FOR BUDGET CODE 7704				30,699,498			30,699,498-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	358,553,043	1	287,522,653	71,030,390-
SUBTOTAL FOR CNTRCTL SVCS			1	358,553,043	1	287,522,653	71,030,390-
SUBTOTAL FOR BUDGET CODE 8703			1	358,553,043	1	287,522,653	71,030,390-
BUDGET CODE: 8713 OST INTRACITY							
50	SOCIAL SERV	260001 55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
SUBTOTAL FOR SOCIAL SERV				14,624,260		14,624,260	
SUBTOTAL FOR BUDGET CODE 8713				14,624,260		14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,200			10,200-
		652 DAY CARE OF CHILDREN	1	5,481,577	1	3,081,577	2,400,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,491,777	1	3,081,577	2,410,200-
SUBTOTAL FOR BUDGET CODE 9703			1	5,491,777	1	3,081,577	2,410,200-
TOTAL FOR CHILD CARE SERVICES			682	845,045,710	682	804,365,248	40,680,462-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,821,929		3,821,929
		717 PENSIONS- HEAD START				178,071		178,071
		SUBTOTAL FOR FXD MIS CHGS				4,000,000		4,000,000
		SUBTOTAL FOR BUDGET CODE 4315				4,000,000		4,000,000
BUDGET CODE: 4615 Head Start PY46								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,291,526				1,291,526-
		SUBTOTAL FOR SUPPLYS&MATL		1,291,526				1,291,526-
40 OTHR SER&CHR 069001		40X CONTRACTUAL SERVICES-GENERAL		308,561				308,561-
		SUBTOTAL FOR OTHR SER&CHR		308,561				308,561-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,808,280				3,808,280-
		653 HEAD START		64,763,923				64,763,923-
		SUBTOTAL FOR CNTRCTL SVCS		68,572,203				68,572,203-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		27,414,898				27,414,898-
		717 PENSIONS- HEAD START		5,424,605				5,424,605-
		SUBTOTAL FOR FXD MIS CHGS		32,839,503				32,839,503-
		SUBTOTAL FOR BUDGET CODE 4615		103,011,793				103,011,793-
BUDGET CODE: 4715 HEAD START-PROGRAM YEAR 34								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,463,080				1,463,080-
		SUBTOTAL FOR SUPPLYS&MATL		1,463,080				1,463,080-
60 CNTRCTL SVCS		653 HEAD START		67,572,218				67,572,218-
		SUBTOTAL FOR CNTRCTL SVCS		67,572,218				67,572,218-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17,891,588				17,891,588-
		717 PENSIONS- HEAD START		5,010,125				5,010,125-
		SUBTOTAL FOR FXD MIS CHGS		22,901,713				22,901,713-
		SUBTOTAL FOR BUDGET CODE 4715		91,937,011				91,937,011-
BUDGET CODE: 8816 UPK Headstart								
60 CNTRCTL SVCS		653 HEAD START		25,678,515				25,678,515-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				25,678,515			25,678,515-
SUBTOTAL FOR BUDGET CODE 8816				25,678,515			25,678,515-
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	220,627,319	89	178,978,297	41,649,022-
TOTAL FOR HEADSTART/DAYCARE-OTPS			771	1,065,673,029	771	1,001,335,761	64,337,268-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,551,866	1,065,673,029	27,909,003	1,001,335,761	64,337,268-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,065,673,029		1,001,335,761	64,337,268-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		256,817,185		299,222,722	42,405,537
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		45,344,327		35,004,665	10,339,662-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		703,076,504		663,380,374	39,696,130-
INTRA-CITY SALES		57,143,013		765,000	56,378,013-
TOTAL		1,065,673,029		1,001,335,761	64,337,268-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			
			980						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		10,802		45,802			35,000
		SUBTOTAL FOR UNSALARIED		10,802		45,802			35,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		344,678		344,678			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		529,855		529,855			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		35,000					35,000-
		SUBTOTAL FOR FRINGE BENES		35,000					35,000-
		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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			131	6,949,470	131	6,949,470	
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	
			983				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766			
		SUBTOTAL FOR BUDGET CODE 0316	22	1,554,094	22	1,554,094			
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927			
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
		SUBTOTAL FOR F/T SALARIED	23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
		SUBTOTAL FOR ADD GRS PAY		104,576		104,576			
		SUBTOTAL FOR BUDGET CODE 0345	23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
		SUBTOTAL FOR F/T SALARIED	18	1,275,700	18	1,275,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
		SUBTOTAL FOR ADD GRS PAY		63,153		63,153			
		SUBTOTAL FOR BUDGET CODE 0350	18	1,338,853	18	1,338,853			

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	296,819	3	296,819	
SUBTOTAL FOR F/T SALARIED			3	296,819	3	296,819	
04 ADD GRS PAY	047	OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			3	302,142	3	302,142	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	69	5,038,938	69	5,038,938	
SUBTOTAL FOR F/T SALARIED			69	5,038,938	69	5,038,938	
03 UNSALARIED	031	UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,922		12,922	
	042	LONGEVITY DIFFERENTIAL		309,339		309,339	
	047	OVERTIME		138,536		138,536	
	061	SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	69	5,584,398	
TOTAL FOR ACS ADMINISTRATION			861	55,525,693	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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027			
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,604	64	4,445,605			1
SUBTOTAL FOR F/T SALARIED			64	4,445,604	64	4,445,605			1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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	4,608,907	64	4,608,908			1
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
SUBTOTAL FOR ADD GRS PAY				42,922		42,922			
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	57		3,872,372
		SUBTOTAL FOR F/T SALARIED	57	3,872,372	57		3,872,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175			149,175
		047 OVERTIME		2,834			2,834
		061 SUPPER MONEY		74			74
		SUBTOTAL FOR ADD GRS PAY		152,083			152,083
		SUBTOTAL FOR BUDGET CODE 0214	57	4,024,455	57		4,024,455
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4		354,192
		SUBTOTAL FOR F/T SALARIED	4	354,192	4		354,192
03 UNSALARIED		031 UNSALARIED		1,621			1,621
		SUBTOTAL FOR UNSALARIED		1,621			1,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695			695
		047 OVERTIME		1,559			1,559
		SUBTOTAL FOR ADD GRS PAY		2,254			2,254
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4		358,067
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21		1,569,870
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21		1,569,870
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956			82,956
		045 HOLIDAY PAY		752			752
		047 OVERTIME		1,747			1,747
		061 SUPPER MONEY		404			404
		SUBTOTAL FOR ADD GRS PAY		85,859			85,859
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21		1,655,729
BUDGET CODE: 0308 COMMUNITY RELATIONS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
SUBTOTAL FOR UNSALARIED				68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
SUBTOTAL FOR ADD GRS PAY				141,793		141,793			
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613			
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
SUBTOTAL FOR ADD GRS PAY				3,579		3,579			
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862			
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,716		19,716			
SUBTOTAL FOR F/T SALARIED				19,716		19,716			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1308				19,716		19,716	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			205	15,300,787	205	15,300,788	1
TOTAL FOR ADMINISTRATIVE-PS			1,066	70,826,480	1,066	70,826,481	1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066	70,826,480	1,066	70,826,481	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,066	70,826,480	1,066	70,826,481	1

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,398,168		16,400,142	1,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,245,134		21,243,162	1,972-
FEDERAL - C.D.					
FEDERAL - OTHER		33,183,178		33,183,177	1-
INTRA-CITY SALES					
TOTAL		70,826,480		70,826,481	1

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	55,815
0346	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	2	140,569
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	7	352,865
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,849
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	20	1,079,828
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	11	730,145
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	42	1,693,440
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	7	336,681
1030	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	88,649
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	86,910
1092	INVESTIGATOR (DISCP) (ONL	D 067	06316	36,456- 70,021	2	108,973
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	49,492-212,614	1	175,000
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	31,712
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	22	2,078,772
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	55	3,949,957
1209	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	68,466
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	104,386
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	134	11,850,861
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	41	3,807,276
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	3	190,283
1300	COMMISSIONER OF CHILDREN'	D 067	94518	49,492-212,614	1	205,219
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	1	65,811
1400		D 067	10020	49,492-212,614	1	125,888
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	4	206,270
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	73,962
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	3	124,599
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	28	1,926,474
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	9	679,094
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	1	80,640
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	3	156,238
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 83,038	4	287,695
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	9	599,819
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	4	331,175
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	3	238,452
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	70,641-111,892	2	187,709
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-212,614	2	175,873
1603	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	1	95,055
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 85,053	9	531,654
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	108	5,533,135
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	56,821- 85,026	1	73,367

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	38	2,492,413
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 94,528	5	269,064
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	6	367,548
1684	*AUDITOR OF ACCOUNTS	D 067	40810	47,430- 61,021	1	55,629
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	55,377
1688	CONTRACT SPECIALIST	D 067	40561	40,263- 66,581	1	48,387
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613- 53,254	2	92,590
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	3	179,191
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	39	2,223,531
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	5	188,584
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	3	210,502
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	3	192,225
1860	PLUMBER	D 067	91915	83,738- 96,068	2	168,120
1890	PAINTER	D 067	91830	63,945- 73,080	1	63,945
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	44,048- 75,555	2	88,266
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	59,157- 80,672	1	61,146
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	3	143,600
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	2	81,756
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	32	1,021,936
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	71,340
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	31,534
1999	ASSISTANT COMMUNITY LIAIS	D 067	56092	31,584- 38,626	1	38,626
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	38	2,217,855
2018	MANAGEMENT AUDITOR	D 067	40502	54,312- 82,715	1	54,852
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	49,492-212,614	1	71,500
2084	PROCUREMENT ANALYST	D 067	12158	38,595- 85,053	1	49,450
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	17	1,583,134
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	31	1,377,350
2227	CITY LABORER (GROUP,A)	D 067	90702	68,361- 68,361	3	138,246
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 48,882	1	48,882
2275	CUSTODIAN	D 067	80609	32,671- 70,107	6	214,493
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	8	664,917
2316	GRAPHIC ARTIST	D 067	91415	39,302- 84,442	1	44,209
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	7	331,402
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	22	926,090
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2520	CUSTODIAN	D 067	80609	32,671- 70,107	2	65,578
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 37,671	1	34,761
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	14	741,733
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	37,557
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	49,492-212,614	1	135,472
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	49,492-212,614	1	81,733
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	2	90,564
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	55,345-103,007	6	433,063
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	2	175,092
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	70,456- 95,630	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	06694	46,889- 79,198	1	58,649
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 76,459	1	73,497
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	61	2,367,774
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	3	130,360
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	49,492-212,614	1	98,668
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	4	417,582
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	2	138,787
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	8	445,955
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	7	544,970
5008	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	27	2,033,993
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	9	1,073,549
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	2	118,945
SUBTOTAL FOR OBJECT 001					1,014	64,995,560

POSITION SCHEDULE FOR U/A 005					1,014	64,995,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	3,333,106
TOTAL FOR U/A 005					1,066	68,328,666

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN		517,000			517,000-
	042001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN					
		504 DIRECT FOSTER CARE OF CHILDREN		195,000			195,000-
		SUBTOTAL FOR SOCIAL SERV		712,000			712,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1		2	1
		643 CHILD WELFARE SERVICES	67	356,223	67	331,223	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	67	356,224	67	331,225	24,999-
		SUBTOTAL FOR BUDGET CODE 1600	67	1,068,224	67	331,225	736,999-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		200,000			200,000-
		SUBTOTAL FOR SOCIAL SERV		200,000			200,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	462,959,045	70	420,426,454	42,532,591-
		643 CHILD WELFARE SERVICES	10	1,425,389	10	1,620,389	195,000
		SUBTOTAL FOR CNTRCTL SVCS	80	464,384,434	80	422,046,843	42,337,591-
		SUBTOTAL FOR BUDGET CODE 1601	80	464,584,434	80	422,046,843	42,537,591-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,185,740	13	5,185,740	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,185,740	13	5,185,740	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,185,740	13	5,185,740	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		94,508,066		95,072,337	564,271
		SUBTOTAL FOR SOCIAL SERV		94,508,066		95,072,337	564,271
		SUBTOTAL FOR BUDGET CODE 1603		94,508,066		95,072,337	564,271

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE			54,945,654			54,945,654		
	SUBTOTAL FOR SOCIAL SERV				54,945,654			54,945,654		
	SUBTOTAL FOR BUDGET CODE 1604				54,945,654			54,945,654		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
50	SOCIAL SERV	042001 50D DIRECT FOSTER CARE OF CHILDREN			140,000			140,000		
		816001 50D DIRECT FOSTER CARE OF CHILDREN			525,000			525,000		
		846001 50D DIRECT FOSTER CARE OF CHILDREN			665,000			665,000		
	SUBTOTAL FOR SOCIAL SERV				665,000			665,000		
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			668,000			668,000		
	SUBTOTAL FOR CNTRCTL SVCS				668,000			668,000		
	SUBTOTAL FOR BUDGET CODE 1605				1,333,000			1,333,000		
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		6	3,685,273		6	3,685,273		3,685,273-
	SUBTOTAL FOR CNTRCTL SVCS			6	3,685,273		6	3,685,273		3,685,273-
	SUBTOTAL FOR BUDGET CODE 1606			6	3,685,273		6	3,685,273		3,685,273-
BUDGET CODE: 1609 FOSTER CARE MEDICAL										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		7	2,075,000		7	2,075,000		2,075,000-
	SUBTOTAL FOR CNTRCTL SVCS			7	2,075,000		7	2,075,000		2,075,000-
	SUBTOTAL FOR BUDGET CODE 1609			7	2,075,000		7	2,075,000		2,075,000-
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8	540,073		8	540,073		
	SUBTOTAL FOR CNTRCTL SVCS			8	540,073		8	540,073		
	SUBTOTAL FOR BUDGET CODE 1610			8	540,073		8	540,073		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		14,881,705		14,881,705	
		SUBTOTAL FOR CNTRCTL SVCS		14,881,705		14,881,705	
		SUBTOTAL FOR BUDGET CODE 1612		14,881,705		14,881,705	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,647,676		4,147,675	500,001-
		SUBTOTAL FOR CNTRCTL SVCS		4,647,676		4,147,675	500,001-
		SUBTOTAL FOR BUDGET CODE 1613		4,647,676		4,147,675	500,001-
BUDGET CODE: 1614 FAIR HEARINGS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,001		3,300,001	
		SUBTOTAL FOR CNTRCTL SVCS		3,300,001		3,300,001	
		SUBTOTAL FOR BUDGET CODE 1614		3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,250,000		1,750,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,750,000	500,000
		SUBTOTAL FOR BUDGET CODE 1615		1,250,000		1,750,000	500,000
BUDGET CODE: 1616 Stability							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,326,682		10,326,682	8,000,000
		SUBTOTAL FOR CNTRCTL SVCS		2,326,682		10,326,682	8,000,000
		SUBTOTAL FOR BUDGET CODE 1616		2,326,682		10,326,682	8,000,000
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,650,000		1,650,000	
		SUBTOTAL FOR BUDGET CODE 1617		1,650,000		1,650,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1618 Rapid Intervention Teams							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,446,972		3,446,972	
		SUBTOTAL FOR CNTRCTL SVCS		3,446,972		3,446,972	
		SUBTOTAL FOR BUDGET CODE 1618		3,446,972		3,446,972	
BUDGET CODE: 1620 Youth Financial Empowerment							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		272,720			272,720-
		SUBTOTAL FOR CNTRCTL SVCS		272,720			272,720-
		SUBTOTAL FOR BUDGET CODE 1620		272,720			272,720-
		TOTAL FOR FOSTER CARE SERVICES	181	659,701,220	181	618,957,907	40,743,313-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	1,426,756	20	1,426,756	
		SUBTOTAL FOR CNTRCTL SVCS	20	1,426,756	20	1,426,756	
		SUBTOTAL FOR BUDGET CODE 1700	20	5,757,774	20	5,757,774	
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		174,000		600,000	426,000
		SUBTOTAL FOR SOCIAL SERV		174,000		600,000	426,000
		SUBTOTAL FOR BUDGET CODE 1701		174,000		600,000	426,000
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	1,871,001	25	1,871,000	1-
		SUBTOTAL FOR CNTRCTL SVCS	25	1,871,001	25	1,871,000	1-
		SUBTOTAL FOR BUDGET CODE 1702	25	1,996,001	25	1,996,000	1-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,479,001	10	4,479,001	
		SUBTOTAL FOR CNTRCTL SVCS	10	4,479,001	10	4,479,001	
		SUBTOTAL FOR BUDGET CODE 1703	10	4,479,001	10	4,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	1,361,044	7	4,620,317	3,259,273
		SUBTOTAL FOR CNTRCTL SVCS	7	1,361,044	7	4,620,317	3,259,273
		SUBTOTAL FOR BUDGET CODE 1704	7	1,361,044	7	4,620,317	3,259,273
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	6,115,514	16	8,190,514	2,075,000
		SUBTOTAL FOR CNTRCTL SVCS	16	6,115,514	16	8,190,514	2,075,000
		SUBTOTAL FOR BUDGET CODE 1705	16	6,115,514	16	8,190,514	2,075,000
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN				517,000	517,000
		504 DIRECT FOSTER CARE OF CHILDREN		604,000		604,000	
		SUBTOTAL FOR SOCIAL SERV		604,000		1,121,000	517,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,058,199	14	5,087,199	29,000
		SUBTOTAL FOR CNTRCTL SVCS	14	5,058,199	14	5,087,199	29,000
		SUBTOTAL FOR BUDGET CODE 1707	14	5,662,199	14	6,208,199	546,000
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1721					2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,100		100		1,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,100		100	1,000-	
SUBTOTAL FOR BUDGET CODE 1722					1,100		100	1,000-	
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000			
SUBTOTAL FOR CNTRCTL SVCS					41,000		41,000		
SUBTOTAL FOR BUDGET CODE 1723					41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		27,500		20,000		7,500-	
SUBTOTAL FOR CNTRCTL SVCS					27,500		20,000	7,500-	
SUBTOTAL FOR BUDGET CODE 1724					27,500		20,000	7,500-	
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									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			9,400			4,400		5,000-
		SUBTOTAL FOR CNTRCTL SVCS			9,400			4,400		5,000-
		SUBTOTAL FOR BUDGET CODE 1727			9,400			4,400		5,000-
BUDGET CODE: 1728 BRONX FO 2 SIF										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			13,000			8,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS			13,000			8,000		5,000-
		SUBTOTAL FOR BUDGET CODE 1728			13,000			8,000		5,000-
BUDGET CODE: 1729 BROOKLYN FO SIF										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			57,500			50,000		7,500-
		SUBTOTAL FOR CNTRCTL SVCS			57,500			50,000		7,500-
		SUBTOTAL FOR BUDGET CODE 1729			57,500			50,000		7,500-
BUDGET CODE: 1730 QUEENS FO SIF										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			6,500			3,500		3,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,500			3,500		3,000-
		SUBTOTAL FOR BUDGET CODE 1730			6,500			3,500		3,000-
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		25,710,333	92		31,987,605		6,277,272
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		840,430		840,430			
	SUBTOTAL FOR OTHR SER&CHR			840,430		840,430			
50	SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN							
		260001 50D DIRECT FOSTER CARE OF CHILDREN		7,702,998		7,702,998			
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159			
	SUBTOTAL FOR SOCIAL SERV			10,167,157		10,167,157			
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	90,421,551	75	89,844,656			576,895-
	SUBTOTAL FOR CNTRCTL SVCS		75	90,421,551	75	89,844,656			576,895-
	SUBTOTAL FOR BUDGET CODE 1800		75	101,429,138	75	100,852,243			576,895-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	13,686,028	3	13,686,028			
	SUBTOTAL FOR CNTRCTL SVCS		3	13,686,028	3	13,686,028			
	SUBTOTAL FOR BUDGET CODE 1801		3	13,686,028	3	13,686,028			
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	28,411,065	25	28,808,760			397,695
	SUBTOTAL FOR CNTRCTL SVCS		25	28,411,065	25	28,808,760			397,695
	SUBTOTAL FOR BUDGET CODE 1802		25	28,411,065	25	28,808,760			397,695
BUDGET CODE: 1803 HOMEMAKING									
60	CNTRCTL SVCS	648 HOMEMAKING SERVICES	9	18,485,760	9	18,485,761			1
	SUBTOTAL FOR CNTRCTL SVCS		9	18,485,760	9	18,485,761			1
	SUBTOTAL FOR BUDGET CODE 1803		9	18,485,760	9	18,485,761			1
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	12	6,610,401	12	6,789,601			179,200
	SUBTOTAL FOR CNTRCTL SVCS		12	6,610,401	12	6,789,601			179,200
	SUBTOTAL FOR BUDGET CODE 1804		12	6,610,401	12	6,789,601			179,200

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		180,212	500,000-
		SUBTOTAL FOR SOCIAL SERV		680,212		180,212	500,000-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,800,000	500,000
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,800,000	500,000
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,581,000	6	1,317,667	263,333-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,581,000	6	1,317,667	263,333-
		SUBTOTAL FOR BUDGET CODE 1806	6	1,581,000	6	1,317,667	263,333-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	17,363,605	14	17,893,605	530,000
		SUBTOTAL FOR CNTRCTL SVCS	14	17,363,605	14	17,893,605	530,000
		SUBTOTAL FOR BUDGET CODE 1807	14	17,363,605	14	17,893,605	530,000
BUDGET CODE: 1808 Permanency							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		26,000,001		18,000,001	8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,000,001		18,000,001	8,000,000-
		SUBTOTAL FOR BUDGET CODE 1808		26,000,001		18,000,001	8,000,000-
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		530,000			530,000-
		SUBTOTAL FOR CNTRCTL SVCS		530,000			530,000-
		SUBTOTAL FOR BUDGET CODE 1809		530,000			530,000-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	781001	50D DIRECT FOSTER CARE OF CHILDREN		4,723,419		5,931,690	1,208,271
	816001	50D DIRECT FOSTER CARE OF CHILDREN		3,726,781			3,726,781-
		SUBTOTAL FOR SOCIAL SERV		8,450,200		5,931,690	2,518,510-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,037,345			1,037,345-
		SUBTOTAL FOR CNTRCTL SVCS		1,037,345			1,037,345-
		SUBTOTAL FOR BUDGET CODE 1812		9,487,545		5,931,690	3,555,855-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,137,000			2,137,000-
		SUBTOTAL FOR SOCIAL SERV		2,137,000			2,137,000-
		SUBTOTAL FOR BUDGET CODE 1813		2,137,000			2,137,000-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,366,392	9,366,392
		SUBTOTAL FOR OTHR SER&CHR				9,366,392	9,366,392
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,366,392			9,366,392-
		SUBTOTAL FOR CNTRCTL SVCS		9,366,392			9,366,392-
		SUBTOTAL FOR BUDGET CODE 1814		9,366,392		9,366,392	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		244,036			244,036-
		SUBTOTAL FOR CNTRCTL SVCS		244,036			244,036-
		SUBTOTAL FOR BUDGET CODE 1815		244,036			244,036-
		TOTAL FOR PREVENTIVE SERVICES	144	239,312,183	144	225,111,960	14,200,223-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			22,211			22,211		
			SUBTOTAL FOR OTHR SER&CHR			22,211			22,211		
50	SOCIAL	SERV	505 SUBSIDIZED ADOPTION			314,978,218			317,482,494		2,504,276
			SUBTOTAL FOR SOCIAL SERV			314,978,218			317,482,494		2,504,276
60	CNTRCTL	SVCS	643 CHILD WELFARE SERVICES	3		1,172,740	3		1,172,740		
			SUBTOTAL FOR CNTRCTL SVCS	3		1,172,740	3		1,172,740		
			SUBTOTAL FOR BUDGET CODE 1900	3		316,173,169	3		318,677,445		2,504,276
			TOTAL FOR ADOPTION SERVICES	3		316,173,169	3		318,677,445		2,504,276
			TOTAL FOR CHILD WELFARE-OTPS	420		1,240,896,905	420		1,194,734,917		46,161,988-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,267,375	1,240,896,905	21,611,865	1,194,734,917	46,161,988-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,240,896,905		1,194,734,917	46,161,988-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		379,291,142		365,235,581	14,055,561-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		454,765,577		433,992,908	20,772,669-
FEDERAL - C.D.		406,399,875		395,166,117	11,233,758-
FEDERAL - OTHER		440,311		340,311	100,000-
INTRA-CITY SALES					
TOTAL		1,240,896,905		1,194,734,917	46,161,988-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,639,901	56	4,669,901			30,000
SUBTOTAL FOR F/T SALARIED			56	4,639,901	56	4,669,901			30,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
SUBTOTAL FOR ADD GRS PAY				796		796			
SUBTOTAL FOR BUDGET CODE 0900			56	4,640,697	56	4,670,697			30,000
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
SUBTOTAL FOR ADD GRS PAY				274		274			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		30,000					30,000-
SUBTOTAL FOR FRINGE BENES				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0909				30,274		274			30,000-
TOTAL FOR ACS ADMINISTRATION			56	4,670,971	56	4,670,971			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	9,080,579	250	9,080,581	22		2
SUBTOTAL FOR F/T SALARIED			228	9,080,579	250	9,080,581	22		2
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			228	9,809,406	250	9,809,408	22		2
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	9,095,874	251	9,095,874	23		
			1006						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			228	9,095,874	251	9,095,874	23	
04 ADD GRS PAY		047 OVERTIME		726,103		726,103		
SUBTOTAL FOR ADD GRS PAY				726,103		726,103		
SUBTOTAL FOR BUDGET CODE 0902			228	9,821,977	251	9,821,977	23	
TOTAL FOR ACS ADMINISTRATION			456	19,631,383	501	19,631,385	45	2
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		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	450,837	10	450,837	
SUBTOTAL FOR F/T SALARIED			10	450,837	10	450,837	
04 ADD GRS PAY		047 OVERTIME		32,271		32,271	
SUBTOTAL FOR ADD GRS PAY				32,271		32,271	
SUBTOTAL FOR BUDGET CODE 0907			10	483,108	10	483,108	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,285,133	69	3,285,133	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1-	1-
SUBTOTAL FOR F/T SALARIED				1		1-	1-
SUBTOTAL FOR BUDGET CODE 0913				1		1-	1-
BUDGET CODE: 0914 DYFJ Limited-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1-	1-
SUBTOTAL FOR F/T SALARIED				1		1-	1-
SUBTOTAL FOR BUDGET CODE 0914				1		1-	1-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				2		2-	2-
TOTAL FOR JUVENILE JUSTICE - PS			636	30,964,616	681	30,964,616	45

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	636	30,964,616	681	30,964,616	
FINANCIAL PLAN SAVINGS		3,895,376		3,895,376	
APPROPRIATION	636	34,859,992	681	34,859,992	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,882,972	13,882,972	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,976,675	20,976,675	
FEDERAL - C.D.			
FEDERAL - OTHER	345	345	
INTRA-CITY SALES			
TOTAL	34,859,992	34,859,992	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1003	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
1012	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,224
1016	AGENCY ATTORNEY	D 067	30087	61,158-105,712	1	83,751
1020	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	75,151
1022	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	75,712
1023	CITY CUSTODIAL ASSISTANT	D 130	90644	26,516- 37,671	1	35,459
1030	EXECUTIVE ASSISTANT (JUVE	D 067	51589	49,492-212,614	6	440,994
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	3	225,330
1035	ACCOUNTANT	D 130	40510	44,048- 75,555	1	54,312
1043	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	6	331,223
1046	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	52,457
1050	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,187
1051	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	59,643
1056	BOOKKEEPER	D 067	40526	37,197- 57,412	2	87,368
1057	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	3	119,215
1065	SECRETARY OF COMM(ONLY FO	D 067	12862	39,087- 79,198	2	90,944
1097	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	35,917
1098	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	59,724
1104	OMBUDSMAN (JUVENILE JUSTI	D 067	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	72,823
1109	RECREATION DIRECTOR	D 067	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	62	2,502,785
1113	*SENIOR COOK	D 067	90235	37,904- 51,147	1	37,904
1114	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	143,701
1120	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	45,978
1127	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	34,825
1129	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	31,333
1136	*COOK	D 067	90210	34,898- 44,334	2	72,236
1141	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	4	125,492
1142	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	3	175,458
1146	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	38,912
1176	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	58,307
1177	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	8	414,507
1183	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
1189	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	5	235,592
1194	SPECIAL OFFICER	D 067	70810	34,194- 42,332	5	211,660
1195	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1202	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	102,527
1205	CONGREG CARE SPEC- DJJ (4	D 067	52450	40,059- 59,235	32	1,382,625
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	8	449,706
1214	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	52,457

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	HOMEMAKER	D 067	52405	40,224- 53,788	1	27,464
1284	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	1	151,157
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	2	165,618
1292	STOCK WORKER	D 067	12200	24,233- 46,519	1	35,157
1311	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,324
1312	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	27	1,137,973
1320	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	91,145
1326	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	49,528
1331	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	77,284
1376	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	7	328,220
1395	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,666
1403	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	98,582
1412	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	80	3,252,937
1413	*SENIOR COOK	D 067	90235	37,904- 51,147	1	43,293
1414	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	91,145
1416	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	74,199
1428	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	68,205
1436	*COOK	D 067	90210	34,898- 44,334	1	34,898
1441	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	269,387
1442	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	5	283,227
1445	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	35,402
1450	SUPERVISOR I (SOCIAL SERV	D 067	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,271
1476	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	8	386,143
1483	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	65,698
1489	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,206
1494	SPECIAL OFFICER	D 067	70810	34,194- 42,332	7	294,432
1495	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	222,442
1509	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	59,032
1512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	90	3,632,309
1513	*SENIOR COOK	D 067	90235	37,904- 51,147	2	75,849
1514	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,632
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	1	75,632
1541	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	256,458
1550	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	1	58,307
1557	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	46,846
1562	FOOD SERVICE MANAGER	D 067	05058	52,937- 57,130	1	52,947
1565	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	37,646
1575	CHAPLAIN (JUVENILE DETENT	D 067	54612	43,838- 54,197	1	52,937
1576	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	8	431,964
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	4	188,702

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1594	SPECIAL OFFICER	D 130	70810	34,194- 42,332	10	427,981
1595	CASEWORKER	D 067	52304	20,613- 53,254	7	292,686
1612	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	19	780,388
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	1	74,643
1700	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	64,993
1741	CASEWORKER	D 067	52304	20,613- 53,254	4	170,318
1749	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,000
3205	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	17	683,808
5112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	24	844,695
SUBTOTAL FOR OBJECT 001					553	24,576,576

POSITION SCHEDULE FOR U/A 007	553	24,576,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	128	5,688,611
TOTAL FOR U/A 007	681	30,265,187

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2700 HHS Connect							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				30,517	30,517
		SUBTOTAL FOR CNTRCTL SVCS				30,517	30,517
		SUBTOTAL FOR BUDGET CODE 2700				30,517	30,517
		TOTAL FOR				30,517	30,517
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,200			37,200-
		SUBTOTAL FOR SUPPLYS&MATL		37,200			37,200-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,049			19,049-
		337 BOOKS-OTHER		4,264			4,264-
		SUBTOTAL FOR PROPTY&EQUIP		23,313			23,313-
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL		261,866		12,291	249,575-
		400 CONTRACTUAL SERVICES-GENERAL		17,964		107,628	89,664
		412 RENTALS OF MISC.EQUIP		11,525		6,285	5,240-
		SUBTOTAL FOR OTHR SER&CHR		291,355		126,204	165,151-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,958		217,186	204,228
		608 MAINT & REP GENERAL		750		750	
		622 TEMPORARY SERVICES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		36,969		36,969	
		686 PROF SERV OTHER		9,885		10,031	146
		SUBTOTAL FOR CNTRCTL SVCS		65,562		269,936	204,374
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		477		477	
		SUBTOTAL FOR FXD MIS CHGS		477		477	
		SUBTOTAL FOR BUDGET CODE 2010		417,907		396,617	21,290-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR ACS ADMINISTRATION					417,907		396,617		21,290-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 2025 CENTRAL - DIRECT CARE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,420		1,000	4,420-
SUBTOTAL FOR SUPPLYS&MATL					5,420		1,000		4,420-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		580			580-
SUBTOTAL FOR PROPTY&EQUIP					580				580-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		235,972			235,972-
		072001	40X	CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
		858001	40X	CONTRACTUAL SERVICES-GENERAL		101,250			101,250-
			400	CONTRACTUAL SERVICES-GENERAL			568,703		568,703
			412	RENTALS OF MISC.EQUIP		4,249	51,729		47,480
SUBTOTAL FOR OTHR SER&CHR					354,471		620,432		265,961
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000	5,000		
			608	MAINT & REP GENERAL		5,000			5,000-
			686	PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000		5,000		10,000-
SUBTOTAL FOR BUDGET CODE 2025					375,471		626,432		250,961
BUDGET CODE: 2175 FACILITY MAINTENANCE - OTPS									
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		13,094			13,094-
SUBTOTAL FOR SUPPLYS&MATL					13,094				13,094-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		75			75-
SUBTOTAL FOR OTHR SER&CHR					75				75-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL		149,215			149,215-
			619	SECURITY SERVICES		2,340			2,340-
			624	CLEANING SERVICES		2,677			2,677-
SUBTOTAL FOR CNTRCTL SVCS					154,232				154,232-
SUBTOTAL FOR BUDGET CODE 2175					167,401				167,401-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2225 CROSSROADS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,455			70,455-
		100 SUPPLIES + MATERIALS - GENERAL		389,298		395,205	5,907
		109 FUEL OIL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		473,569		689,377	215,808
		169 MAINTENANCE SUPPLIES		39,384		96,847	57,463
		SUBTOTAL FOR SUPPLYS&MATL		975,206		1,181,429	206,223
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,623			21,623-
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498	
		314 OFFICE FURITURE		12,082		12,082	
		SUBTOTAL FOR PROPTY&EQUIP		46,203		24,580	21,623-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR		35,000		35,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,828		1,309,342	1,304,514
		602 TELECOMMUNICATIONS MAINT		1,500		1,500	
		608 MAINT & REP GENERAL		489,893		445,243	44,650-
		619 SECURITY SERVICES		20,000		20,000	
		622 TEMPORARY SERVICES		366,258		264,158	102,100-
		624 CLEANING SERVICES		54,201		54,201	
		686 PROF SERV OTHER		80,492		125,142	44,650
		SUBTOTAL FOR CNTRCTL SVCS		1,017,172		2,219,586	1,202,414
		SUBTOTAL FOR BUDGET CODE 2225		2,073,581		3,460,595	1,387,014
BUDGET CODE: 2250 HORIZON							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,455			70,455-
		100 SUPPLIES + MATERIALS - GENERAL		287,391		406,696	119,305
		109 FUEL OIL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		490,202		687,708	197,506
		169 MAINTENANCE SUPPLIES		39,387		91,147	51,760
		SUBTOTAL FOR SUPPLYS&MATL		889,935		1,185,551	295,616
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,298		6,536	20,762-
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498	
		SUBTOTAL FOR PROPTY&EQUIP		39,796		19,034	20,762-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,846		35,000		5,846-	
		SUBTOTAL FOR OTHR SER&CHR		40,846		35,000		5,846-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		1,325,103		1,320,103	
		602 TELECOMMUNICATIONS MAINT		4,435		4,435			
		608 MAINT & REP GENERAL	1	490,815		421,165	1-	69,650-	
		619 SECURITY SERVICES		20,000		20,000			
		622 TEMPORARY SERVICES	1	374,488		275,488	1-	99,000-	
		624 CLEANING SERVICES		51,850		51,850			
		686 PROF SERV OTHER	1	78,317		122,967	1-	44,650	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,024,905		2,221,008	3-	1,196,103	
		SUBTOTAL FOR BUDGET CODE 2250	3	1,995,482		3,460,593	3-	1,465,111	
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,478				3,478-	
		SUBTOTAL FOR SUPPLYS&MATL		3,478				3,478-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,810				9,810-	
		SUBTOTAL FOR OTHR SER&CHR		9,810				9,810-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000				5,000-	
		622 TEMPORARY SERVICES		14,931				14,931-	
		686 PROF SERV OTHER		54				54-	
		SUBTOTAL FOR CNTRCTL SVCS		19,985				19,985-	
		SUBTOTAL FOR BUDGET CODE 2600		33,273				33,273-	
		TOTAL FOR ACS ADMINISTRATION	3	4,645,208		7,547,620	3-	2,902,412	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 2110 WEST 145ST NSD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67				67-	
		110 FOOD & FORAGE SUPPLIES		16,729				16,729-	
		SUBTOTAL FOR SUPPLYS&MATL		16,796				16,796-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,066				1,066-
		SUBTOTAL FOR CNTRCTL SVCS		1,066				1,066-
		SUBTOTAL FOR BUDGET CODE 2110		17,862				17,862-
BUDGET CODE: 2300 BEACH AVENUE								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		9,091				9,091-
		100 SUPPLIES + MATERIALS - GENERAL		110,373		119,464		9,091
		110 FOOD & FORAGE SUPPLIES		73,951		131,489		57,538
		169 MAINTENANCE SUPPLIES		3,283		3,335		52
		SUBTOTAL FOR SUPPLYS&MATL		196,698		254,288		57,590
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,060		1,008		52-
		SUBTOTAL FOR OTHR SER&CHR		1,060		1,008		52-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		608 MAINT & REP GENERAL		40,995		93,943		52,948
		619 SECURITY SERVICES		1,714		1,714		
		622 TEMPORARY SERVICES		195,768		195,768		
		624 CLEANING SERVICES		11,500		11,500		
		686 PROF SERV OTHER		7,540		13,240		5,700
		SUBTOTAL FOR CNTRCTL SVCS		262,517		321,165		58,648
		SUBTOTAL FOR BUDGET CODE 2300		460,275		576,461		116,186
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS				1,406,091		1,406,091
		SUBTOTAL FOR OTHR SER&CHR				1,406,091		1,406,091
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		14,271,785		12,093,232		2,178,553-
		608 MAINT & REP GENERAL		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS		14,272,985		12,093,232		2,179,753-
		SUBTOTAL FOR BUDGET CODE 2350		14,272,985		13,499,323		773,662-
		TOTAL FOR NON-SECURE DETENTION		14,751,122		14,075,784		675,338-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		250,904		266,204			15,300
		SUBTOTAL FOR SUPPLYS&MATL		253,547		268,847			15,300
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-
		400 CONTRACTUAL SERVICES-GENERAL				70,000			70,000
		412 RENTALS OF MISC.EQUIP		10,832		8,806			2,026-
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000			
		SUBTOTAL FOR OTHR SER&CHR		138,832		136,806			2,026-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,997		33,952			29,955
		SUBTOTAL FOR CNTRCTL SVCS		3,997		33,952			29,955
		SUBTOTAL FOR BUDGET CODE 2100		396,376		440,624			44,248
BUDGET CODE: 2125 MCCU									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		441		441			
		106 MOTOR VEHICLE FUEL		18,653					18,653-
		SUBTOTAL FOR SUPPLYS&MATL		19,094		441			18,653-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,879					4,879-
		SUBTOTAL FOR OTHR SER&CHR		4,879					4,879-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39	1	39	176,540			176,539
		622 TEMPORARY SERVICES		5,339		5,339			
		624 CLEANING SERVICES		2,754		2,754			
		SUBTOTAL FOR CNTRCTL SVCS	39	8,094	39	184,633			176,539
		SUBTOTAL FOR BUDGET CODE 2125	39	32,067	39	185,074			153,007
BUDGET CODE: 2400 HEALTH - CONTRACTS									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		156		141,797		141,641	
	SUBTOTAL FOR SUPPLYS&MATL			156		141,797		141,641	
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		268,165		1,138,456		870,291	
	SUBTOTAL FOR OTHR SER&CHR			268,165		1,138,456		870,291	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		33,000		33,000			
	SUBTOTAL FOR SOCIAL SERV			33,000		33,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,205,496		3,896,253		2,309,243-	
	SUBTOTAL FOR CNTRCTL SVCS			6,205,496		3,896,253		2,309,243-	
	SUBTOTAL FOR BUDGET CODE 2400			6,506,817		5,209,506		1,297,311-	
	TOTAL FOR JUVENILE JUSTICE SUPPORT		39	6,935,260	39	5,835,204		1,100,056-	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		550				550-	
	SUBTOTAL FOR SUPPLYS&MATL			550				550-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		42,159				42,159-	
		414 RENTALS - LAND BLDGS & STRUCTS		1				1-	
		470 PYMT TO THE STATE DIV OF YOUTH		98,991,012		62,006,123		36,984,889-	
	SUBTOTAL FOR OTHR SER&CHR			99,033,172		62,006,123		37,027,049-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82				82-	
		608 MAINT & REP GENERAL		9,800				9,800-	
	SUBTOTAL FOR CNTRCTL SVCS			9,882				9,882-	
	SUBTOTAL FOR BUDGET CODE 2050			99,043,604		62,006,123		37,037,481-	
BUDGET CODE: 2425 DYFJ Non-Secure Placement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1				1	
	SUBTOTAL FOR SUPPLYS&MATL			1				1	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				10,670,919		10,670,919
		SUBTOTAL FOR OTHR SER&CHR				10,670,919		10,670,919
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		48,100,834		48,090,834
		SUBTOTAL FOR CNTRCTL SVCS		10,000		48,100,834		48,090,834
		SUBTOTAL FOR BUDGET CODE 2425		10,001		58,771,754		58,761,753
BUDGET CODE: 2450 DYFJ Limited-Secure Placement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		1
		SUBTOTAL FOR SUPPLYS&MATL		1		1		1
		SUBTOTAL FOR BUDGET CODE 2450		1		1		1
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				99,053,606		120,777,878
								21,724,272
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION								
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION								
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		3,498,313				3,498,313-
		500 SOCIAL SERVICES - GENERAL		250,000				250,000-
		SUBTOTAL FOR SOCIAL SERV		3,748,313				3,748,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		417,590		1,800,000		1,382,410
		SUBTOTAL FOR CNTRCTL SVCS		417,590		1,800,000		1,382,410
		SUBTOTAL FOR BUDGET CODE 2550		4,165,903		1,800,000		2,365,903-
		TOTAL FOR ALTERNATIVES TO DETENTION		4,165,903		1,800,000		2,365,903-
		TOTAL FOR JUVENILE JUSTICE - OTPS	42	129,969,006	39	150,463,620	3-	20,494,614

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,598,567	129,969,006	1,150,747	150,463,620	20,494,614
FINANCIAL PLAN SAVINGS APPROPRIATION		129,969,006		150,463,620	20,494,614

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,023,282		118,568,627	6,545,345
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,257,388		24,370,894	7,113,506
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		7,524,099	6,835,763
INTRA-CITY SALES					
TOTAL		129,969,006		150,463,620	20,494,614

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,716	413,293,257	6,758	411,979,173	1,314,084-
FINANCIAL PLAN SAVINGS	126-	936,713-	184-	5,171,553-	4,234,840-
APPROPRIATION	6,590	412,356,544	6,574	406,807,620	5,548,924-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,563,262		83,198,700	2,364,562-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		144,420,213		142,035,974	2,384,239-
FEDERAL - C.D.					
FEDERAL - OTHER		182,373,069		181,572,946	800,123-
INTRA-CITY SALES					
TOTAL		412,356,544		406,807,620	5,548,924-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,122,833	2,509,796,785	61,038,117	2,419,698,508	90,098,277-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,508,365,763		2,418,267,486	90,098,277-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		762,012,979		797,009,608	34,996,629
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		539,528,344		515,478,259	24,050,085-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		1,145,949,116		1,101,711,308	44,237,808-
INTRA-CITY SALES		57,583,324		1,105,311	56,478,013-
TOTAL		2,508,365,763		2,418,267,486	90,098,277-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,716	413,293,257	6,758	411,979,173	1,314,084-
FINANCIAL PLAN SAVINGS	126-	936,713-	184-	5,171,553-	4,234,840-
APPROPRIATION	6,590	412,356,544	6,574	406,807,620	5,548,924-
OTPS					
TOTALS FOR OPERATING BUDGET		2,509,796,785		2,419,698,508	90,098,277-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,508,365,763		2,418,267,486	90,098,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,716	2,923,090,042	6,758	2,831,677,681	91,412,361-
FINANCIAL PLAN SAVINGS	126-	2,367,735-	184-	6,602,575-	4,234,840-
APPROPRIATION	6,590	2,920,722,307	6,574	2,825,075,106	95,647,201-
FUNDING					
CITY		847,576,241		880,208,308	32,632,067
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		683,948,557		657,514,233	26,434,324-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		1,328,322,185		1,283,284,254	45,037,931-
INTRA-CITY SALES		57,583,324		1,105,311	56,478,013-
TOTAL FUNDING		2,920,722,307		2,825,075,106	95,647,201-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0096 Young Men's Initiative							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		353,948		7,355,257	7,001,309
		SUBTOTAL FOR CNTRCTL SVCS		353,948		7,355,257	7,001,309
		SUBTOTAL FOR BUDGET CODE 0096		353,948		7,355,257	7,001,309
BUDGET CODE: 9904 HHS-Connect OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,177			21,177-
		199 DATA PROCESSING SUPPLIES		26,709			26,709-
		SUBTOTAL FOR SUPPLYS&MATL		47,886			47,886-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		4,756,752		391,311	4,365,441-
		SUBTOTAL FOR OTHR SER&CHR		4,756,752		391,311	4,365,441-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,304,832		8,748,008	7,443,176
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,324,832		8,748,008	7,423,176
		SUBTOTAL FOR BUDGET CODE 9904		6,129,470		9,139,319	3,009,849
BUDGET CODE: 9909 City Council							
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 9909				1,200,000	1,200,000
BUDGET CODE: 9917 Vanderbilt Lease							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		314 OFFICE FURITURE		174,000			174,000-
		337 BOOKS-OTHER		138,754			138,754-
		SUBTOTAL FOR PROPTY&EQUIP		314,754			314,754-
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	600 CONTRACTUAL SERVICES GENERAL		60,090			60,090-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		134,090			134,090-
		SUBTOTAL FOR CNTRCTL SVCS		194,180			194,180-
		SUBTOTAL FOR BUDGET CODE 9917		508,934		11,204,269	10,695,335
BUDGET CODE: 9918 OCSE Leases							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,488,263		3,676,421	188,158
		SUBTOTAL FOR OTHR SER&CHR		3,488,263		3,676,421	188,158
		SUBTOTAL FOR BUDGET CODE 9918		3,488,263		3,676,421	188,158
BUDGET CODE: 9922 FFFS Projects							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,748			38,748-
		SUBTOTAL FOR SUPPLYS&MATL		38,748			38,748-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		385,000			385,000-
		613 DATA PROCESSING EQUIPMENT		57,400			57,400-
		684 PROF SERV COMPUTER SERVICES		468,758			468,758-
		SUBTOTAL FOR CNTRCTL SVCS		911,158			911,158-
		SUBTOTAL FOR BUDGET CODE 9922		999,906			999,906-
		TOTAL FOR		11,480,521		32,575,266	21,094,745
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774	
		100 SUPPLIES + MATERIALS - GENERAL		2		989,462	989,460
		SUBTOTAL FOR SUPPLYS&MATL		2,335,776		3,325,236	989,460
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,133,432		8,133,432	1,000,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	002001	40X	CONTRACTUAL SERVICES-GENERAL		958,774		958,774		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,930,308		2,490,429	439,879-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,680,470			1,680,470-	
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		500,000			500,000-	
	127001	40X	CONTRACTUAL SERVICES-GENERAL		130,560			130,560-	
	801001	40X	CONTRACTUAL SERVICES-GENERAL		100,000			100,000-	
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	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		15,074,085		15,354,378	280,293	
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
	SUBTOTAL FOR OTHER SER&CHR					31,658,100		28,087,484	3,570,616-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		491,540		234,332	257,208-	
	SUBTOTAL FOR FXD MIS CHGS					491,540		234,332	257,208-
	SUBTOTAL FOR BUDGET CODE 6611					34,485,416		31,647,052	2,838,364-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40 OTHER SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
	SUBTOTAL FOR OTHER SER&CHR					43,000		43,000	
	SUBTOTAL FOR BUDGET CODE 7711					43,000		43,000	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			9,433,880		16,622,786	7,188,906	
	101	PRINTING SUPPLIES			218,197		320,697	102,500	
	105	AUTOMOTIVE SUPPLIES & MATERIAL			11,000		3,000	8,000-	
	106	MOTOR VEHICLE FUEL			347,822		223,138	124,684-	
	117	POSTAGE			4,712,300		5,529,764	817,464	
	169	MAINTENANCE SUPPLIES			955,000		1,410,000	455,000	
	170	CLEANING SUPPLIES			6,577		1,577	5,000-	
	199	DATA PROCESSING SUPPLIES			2,425,500		946,000	1,479,500-	
	SUBTOTAL FOR SUPPLYS&MATL					18,110,276		25,056,962	6,946,686

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,077		174,977		97,900	
			305 MOTOR VEHICLES		111,420		245,380		133,960	
			314 OFFICE FURITURE		525,000		550,000		25,000	
			315 OFFICE EQUIPMENT		248,120		378,120		130,000	
			337 BOOKS-OTHER		435,049		308,049		127,000-	
			SUBTOTAL FOR PROPTY&EQUIP		1,396,666		1,656,526		259,860	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,089				14,089-	
			412 RENTALS OF MISC.EQUIP		16,000		16,000			
			414 RENTALS - LAND BLDGS & STRUCTS		46,491,332		47,634,442		1,143,110	
			417 ADVERTISING		96,677		53,677		43,000-	
			SUBTOTAL FOR OTHR SER&CHR		46,618,098		47,704,119		1,086,021	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	544,858	31	451,631		93,227-	
			602 TELECOMMUNICATIONS MAINT	50		50	600,000		600,000	
			607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	2,000		18,000-	
			608 MAINT & REP GENERAL	100	1,872,080	100	1,400,908		471,172-	
			612 OFFICE EQUIPMENT MAINTENANCE	157	3,719,474	157	2,766,739		952,735-	
			613 DATA PROCESSING EQUIPMENT		18,429		2,118,332		2,099,903	
			615 PRINTING CONTRACTS	25	463,493	25	66,493		397,000-	
			619 SECURITY SERVICES	102	26,557,371	102	19,450,301		7,107,070-	
			622 TEMPORARY SERVICES	1	1,368,866	1	28,363		1,340,503-	
			624 CLEANING SERVICES	100	8,260,494	100	7,728,255		532,239-	
			633 TRANSPORTATION EXPENDITURES	20	1,730,717	20	2,491,717		761,000	
			671 TRAINING PRGM CITY EMPLOYEES	20	233,123	20	506,522		273,399	
			681 PROF SERV ACCTING & AUDITING	8	85,301	8	35,301		50,000-	
			682 PROF SERV LEGAL SERVICES	6	186,701	6	286,701		100,000	
			683 PROF SERV ENGINEER & ARCHITECT	7	101,000	7	702,000		601,000	
			684 PROF SERV COMPUTER SERVICES		637,497		930,000		292,503	
			686 PROF SERV OTHER	10	352,533	10	252,533		100,000-	
			SUBTOTAL FOR CNTRCTL SVCS	638	46,151,937	638	39,817,796		6,334,141-	
			SUBTOTAL FOR BUDGET CODE 9911	638	112,276,977	638	114,235,403		1,958,426	
BUDGET CODE: 9912 Management Information Systems										
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		592,650		774,000		181,350	
			SUBTOTAL FOR SUPPLYS&MATL		592,650		774,000		181,350	
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		999,000		999,000			
			337 BOOKS-OTHER		558,545		528,545		30,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,557,545		1,527,545	30,000-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		978,604			978,604-
	858001	42G DATA PROCESSING SERVICES		3,470,410		3,470,410	
SUBTOTAL FOR OTHR SER&CHR				4,449,014		3,470,410	978,604-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,100,000		3,100,000	1,000,000
		602 TELECOMMUNICATIONS MAINT		4,300,000		3,300,000	1,000,000-
		608 MAINT & REP GENERAL		2,350			2,350-
		612 OFFICE EQUIPMENT MAINTENANCE		311,589		115,200	196,389-
		613 DATA PROCESSING EQUIPMENT	50	9,014,510	50	9,762,175	747,665-
		622 TEMPORARY SERVICES		249,000		100,000	149,000-
		684 PROF SERV COMPUTER SERVICES		13,478,246		12,357,506	1,120,740-
SUBTOTAL FOR CNTRCTL SVCS			50	29,455,695	50	28,734,881	720,814-
SUBTOTAL FOR BUDGET CODE 9912			50	36,054,904	50	34,506,836	1,548,068-
BUDGET CODE: 9924 Small Projects PS-AOTPS							
30 PROPTY&EQUIP		337 BOOKS-OTHER		52,500			52,500-
SUBTOTAL FOR PROPTY&EQUIP				52,500			52,500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		65,079			65,079-
	125001	40X CONTRACTUAL SERVICES-GENERAL		269,325			269,325-
SUBTOTAL FOR OTHR SER&CHR				334,404			334,404-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		834,599			834,599-
		684 PROF SERV COMPUTER SERVICES		1,345,430			1,345,430-
		686 PROF SERV OTHER		356,831			356,831-
SUBTOTAL FOR CNTRCTL SVCS				2,536,860			2,536,860-
SUBTOTAL FOR BUDGET CODE 9924				2,923,764			2,923,764-
TOTAL FOR BUDGET ADMINISTRATION			688	185,784,061	688	180,432,291	5,351,770-

RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services

BUDGET CODE: 9966 Young Men's Initiative

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		153,000			153,000-
		SUBTOTAL FOR SUPPLYS&MATL		153,000			153,000-
40 OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		18,806			18,806-
	816001	40X CONTRACTUAL SERVICES-GENERAL		450,000			450,000-
	866001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
		SUBTOTAL FOR OTHR SER&CHR		593,806			593,806-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 9966		776,806			776,806-
		TOTAL FOR FIA Employment and Contract Se		776,806			776,806-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,800			6,800-
		117 POSTAGE		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,800			11,800-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		31,504			31,504-
		337 BOOKS-OTHER		35,000			35,000-
		SUBTOTAL FOR PROPTY&EQUIP		66,504			66,504-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
		499 OTHER EXPENSES - GENERAL		26,786			26,786-
		SUBTOTAL FOR OTHR SER&CHR		169,786			169,786-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		735,400			735,400-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER		39,600			39,600-
		SUBTOTAL FOR CNTRCTL SVCS		777,000			777,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000			30,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 9920				1,055,090			1,055,090-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				1,055,090			1,055,090-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR	SER&CHR		101,200		101,200	
		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
			1	169,000	1	169,000	
SUBTOTAL FOR CNTRCTL SVCS				169,000		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	199,366,678	689	213,277,757	13,911,079

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,822,390	199,366,678	34,562,311	213,277,757	13,911,079
FINANCIAL PLAN SAVINGS		5,675,750-		15,439,582-	9,763,832-
APPROPRIATION		193,690,928		197,838,175	4,147,247

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,737,418		70,521,298	4,783,880
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,431,018		38,288,851	857,833
FEDERAL - C.D.					
FEDERAL - OTHER		88,592,797		86,985,777	1,607,020-
INTRA-CITY SALES		1,929,695		2,042,249	112,554
TOTAL		193,690,928		197,838,175	4,147,247

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 NEIGHBOR. IMPROVE. PROGRAM										
60		CNTRCTL SVCS			662 EMPLOYMENT SERVICES			261,784		261,784-
		SUBTOTAL FOR CNTRCTL SVCS						261,784		261,784-
		SUBTOTAL FOR BUDGET CODE S001						261,784		261,784-
BUDGET CODE: 2213 HEAP Benefits										
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			22,000,000		22,000,000
		SUBTOTAL FOR OTHR SER&CHR						22,000,000		22,000,000
		SUBTOTAL FOR BUDGET CODE 2213						22,000,000		22,000,000
BUDGET CODE: 6623 Transitional Jobs										
50		SOCIAL SERV	042001	51B	EMPLOYMENT SERVICES					
					846001 51B EMPLOYMENT SERVICES			157,856		157,856-
					856001 51B EMPLOYMENT SERVICES			93,414		93,414-
					512 EMPLOYMENT SERVICES			624		624-
		SUBTOTAL FOR SOCIAL SERV						251,894		251,894-
60		CNTRCTL SVCS			622 TEMPORARY SERVICES			34,316		34,316-
					662 EMPLOYMENT SERVICES			656,210		656,210-
					684 PROF SERV COMPUTER SERVICES			148,517		148,517-
					686 PROF SERV OTHER			383,608		383,608-
		SUBTOTAL FOR CNTRCTL SVCS						1,222,651		1,222,651-
		SUBTOTAL FOR BUDGET CODE 6623						1,474,545		1,474,545-
BUDGET CODE: 6643 Green Jobs										
50		SOCIAL SERV	042001	51B	EMPLOYMENT SERVICES					
					827001 51B EMPLOYMENT SERVICES					
					846001 51B EMPLOYMENT SERVICES			370,671		370,671-
		SUBTOTAL FOR SOCIAL SERV						370,671		370,671-
60		CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES			36,018		36,018-
		SUBTOTAL FOR CNTRCTL SVCS						36,018		36,018-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6643					406,689			406,689-	
BUDGET CODE: 6653 Health Care Jobs									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		10,103				10,103-	
		684 PROF SERV COMPUTER SERVICES		64,155				64,155-	
		686 PROF SERV OTHER		143,412				143,412-	
SUBTOTAL FOR CNTRCTL SVCS					217,670			217,670-	
SUBTOTAL FOR BUDGET CODE 6653					217,670			217,670-	
BUDGET CODE: 6663 Transitional Jobs - Wages									
50 SOCIAL SERV	846001	51B EMPLOYMENT SERVICES		1,558,677				1,558,677-	
	856001	51B EMPLOYMENT SERVICES		119,225				119,225-	
		512 EMPLOYMENT SERVICES		4,201				4,201-	
SUBTOTAL FOR SOCIAL SERV					1,682,103			1,682,103-	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		1,410,236				1,410,236-	
SUBTOTAL FOR CNTRCTL SVCS					1,410,236			1,410,236-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		62,800				62,800-	
SUBTOTAL FOR FXD MIS CHGS					62,800			62,800-	
SUBTOTAL FOR BUDGET CODE 6663					3,155,139			3,155,139-	
BUDGET CODE: 6673 Health Care Jobs - Wages									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		2,076,043				2,076,043-	
SUBTOTAL FOR CNTRCTL SVCS					2,076,043			2,076,043-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		32,000				32,000-	
SUBTOTAL FOR FXD MIS CHGS					32,000			32,000-	
SUBTOTAL FOR BUDGET CODE 6673					2,108,043			2,108,043-	
BUDGET CODE: 6683 Green Jobs - Wages									
50 SOCIAL SERV	827001	51B EMPLOYMENT SERVICES							
	846001	51B EMPLOYMENT SERVICES		959,039				959,039-	
SUBTOTAL FOR SOCIAL SERV					959,039			959,039-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		26,500			26,500-
		SUBTOTAL FOR FXD MIS CHGS		26,500			26,500-
		SUBTOTAL FOR BUDGET CODE 6683		985,539			985,539-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		275,280		26,464	248,816-
		684 PROF SERV COMPUTER SERVICES		51,336			51,336-
		SUBTOTAL FOR CNTRCTL SVCS		326,616		26,464	300,152-
		SUBTOTAL FOR BUDGET CODE 9405		326,616		26,464	300,152-
BUDGET CODE: 9423 OCSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,180		1,735,694	1,627,514
		199 DATA PROCESSING SUPPLIES		198,000			198,000-
		SUBTOTAL FOR SUPPLYS&MATL		306,180		1,735,694	1,429,514
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		314 OFFICE FURITURE		85,000		30,000	55,000-
		315 OFFICE EQUIPMENT		5,000		141,000	136,000
		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
		337 BOOKS-OTHER		280,000		320,000	40,000
		SUBTOTAL FOR PROPTY&EQUIP		389,000		491,000	102,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,415,000			2,415,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		11,434			11,434-
		499 OTHER EXPENSES - GENERAL		308		2,924,823	2,924,515
		SUBTOTAL FOR OTHR SER&CHR		2,426,742		2,924,823	498,081
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,566		440,000	321,434
		602 TELECOMMUNICATIONS MAINT	1		1	12,600	12,600
		608 MAINT & REP GENERAL		126,000			126,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	136,000	6	100,000	36,000-
		613 DATA PROCESSING EQUIPMENT		25,000			25,000-
		615 PRINTING CONTRACTS		25,000		65,000	40,000
		619 SECURITY SERVICES	1	990,000	1	500,000	490,000-
		622 TEMPORARY SERVICES	2	300,514	2	400,000	99,486
		624 CLEANING SERVICES		190,000			190,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	50,840	1	50,840	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120	
		684 PROF SERV COMPUTER SERVICES		1,519,336		116,736	1,402,600-
		686 PROF SERV OTHER		2,163,074		75,000	2,088,074-
		SUBTOTAL FOR CNTRCTL SVCS	12	5,645,450	12	1,761,296	3,884,154-
		SUBTOTAL FOR BUDGET CODE 9423	12	8,767,372	12	6,912,813	1,854,559-
BUDGET CODE: 9433 OCSE Contracts							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				1	1
		SUBTOTAL FOR OTHR SER&CHR				1	1
60	CNTRCTL SVCS	649 NON GRANT CHARGES		5,212,198		5,212,198	
		SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198	
		SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,199	1
BUDGET CODE: 9573 OCSE Intra-Cities							
50	SOCIAL SERV	025001 50I NON-GRANT CHARGES		2,692,565		2,692,565	
		836001 50I NON-GRANT CHARGES		3,638,490		3,638,490	
		509 NON-GRANT CHARGES		368,255		368,255	
		SUBTOTAL FOR SOCIAL SERV		6,699,310		6,699,310	
		SUBTOTAL FOR BUDGET CODE 9573		6,699,310		6,699,310	
BUDGET CODE: 9733 NYCHA Employment							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES				3,700,000	3,700,000
		SUBTOTAL FOR CNTRCTL SVCS				3,700,000	3,700,000
		SUBTOTAL FOR BUDGET CODE 9733				3,700,000	3,700,000
		TOTAL FOR	12	29,614,905	12	44,550,786	14,935,881

RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		589,824		211,824	378,000-
		109 FUEL OIL		433,492		926,888	493,396
		199 DATA PROCESSING SUPPLIES		12,500			12,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,035,816		1,138,712	102,896
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,634		33,634	
		314 OFFICE FURITURE		120,000		100,000	20,000-
		315 OFFICE EQUIPMENT		21,674		21,674	
		337 BOOKS-OTHER		509,704		4,204	505,500-
		SUBTOTAL FOR PROPTY&EQUIP		685,012		159,512	525,500-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,410,385		46,498,652	911,733-
		SUBTOTAL FOR OTHR SER&CHR		47,410,385		46,498,652	911,733-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	1,266,539	10	1,759,791	493,252
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,171	1	6,771	2,400-
		613 DATA PROCESSING EQUIPMENT		2,319,439			2,319,439-
		615 PRINTING CONTRACTS	20	336,301	20	247,301	89,000-
		619 SECURITY SERVICES				2,199,439	2,199,439
		622 TEMPORARY SERVICES	4	531,594	4	331,594	200,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,062		4,062	5,000-
		684 PROF SERV COMPUTER SERVICES	3		3	150,000	150,000
		686 PROF SERV OTHER	3	142,000	3	50,000	92,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4	184,403	4	124,403	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	45	4,798,509	45	4,993,361	194,852
		SUBTOTAL FOR BUDGET CODE 9933	45	53,929,722	45	52,790,237	1,139,485-
		TOTAL FOR FIA Homeless Diversion	45	53,929,722	45	52,790,237	1,139,485-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				7,062,000		7,062,000	
SUBTOTAL FOR BUDGET CODE 9313				7,062,000		7,062,000	
BUDGET CODE: 9403 FS Bonus Grant 2007 -							
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		17,832			17,832-
SUBTOTAL FOR OTHR SER&CHR				17,832			17,832-
60	CNTRCTL SVCS	649 NON GRANT CHARGES		79,934		70,530	9,404-
		684 PROF SERV COMPUTER SERVICES		56,993			56,993-
SUBTOTAL FOR CNTRCTL SVCS				136,927		70,530	66,397-
SUBTOTAL FOR BUDGET CODE 9403				154,759		70,530	84,229-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60	CNTRCTL SVCS	649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
SUBTOTAL FOR CNTRCTL SVCS			64	5,830,036	64	5,830,036	
SUBTOTAL FOR BUDGET CODE 9413			64	5,830,036	64	5,830,036	
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50	SOCIAL SERV	071001 51F PAYMENTS FOR HOME RELIEF-SAFET					
		827001 51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183	
		846001 51F PAYMENTS FOR HOME RELIEF-SAFET		3,518,634		4,824,722	1,306,088
		516 PAYMENTS FOR HOME RELIEF		556,946,401		549,169,374	7,777,027-
SUBTOTAL FOR SOCIAL SERV				560,559,218		554,088,279	6,470,939-
SUBTOTAL FOR BUDGET CODE 9503				560,559,218		554,088,279	6,470,939-
BUDGET CODE: 9513 INCOME SUPPORT FP							
50	SOCIAL SERV	071001 51D AID TO DEPENDENT CHILDREN-FAMI		36,420,241			36,420,241-
		827001 51D AID TO DEPENDENT CHILDREN-FAMI		117,505		33,321	84,184-
		846001 51D AID TO DEPENDENT CHILDREN-FAMI		2,516,912		3,078,516	561,604
		514 AID TO DEPENDENT CHILDREN		767,316,522		716,880,690	50,435,832-
SUBTOTAL FOR SOCIAL SERV				806,371,180		719,992,527	86,378,653-
SUBTOTAL FOR BUDGET CODE 9513				806,371,180		719,992,527	86,378,653-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9533 PA LOCAL CHARGES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		7,221,520		7,221,520	
		SUBTOTAL FOR SOCIAL SERV		7,221,520		7,221,520	
		SUBTOTAL FOR BUDGET CODE 9533		7,221,520		7,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		47,441,571		47,441,571	
		SUBTOTAL FOR SOCIAL SERV		47,441,571		47,441,571	
		SUBTOTAL FOR BUDGET CODE 9563		47,441,571		47,441,571	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259	
		117 POSTAGE		1,043,485		1,043,485	
		SUBTOTAL FOR SUPPLYS&MATL		1,044,744		1,044,744	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,331,862		3,474,094	142,232
		SUBTOTAL FOR OTHR SER&CHR		3,331,862		3,474,094	142,232
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,593,000	1,593,000
		SUBTOTAL FOR CNTRCTL SVCS				1,593,000	1,593,000
		SUBTOTAL FOR BUDGET CODE 9923		4,378,606		6,113,838	1,735,232
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES				150,748	150,748
		SUBTOTAL FOR CNTRCTL SVCS				150,748	150,748
		SUBTOTAL FOR BUDGET CODE 9953				150,748	150,748
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,569		1,284,034	1,226,465
		SUBTOTAL FOR SUPPLYS&MATL		57,569		1,284,034	1,226,465
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,750			5,750-
		314 OFFICE FURITURE		2,000			2,000-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,750			10,750-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL					
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		655,000	454,624-
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL		765,930			765,930-
	904001	40X CONTRACTUAL SERVICES-GENERAL					
	905001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	46X SPECIAL EXPENSE		657,919		286,000	371,919-
		SUBTOTAL FOR OTHR SER&CHR		2,533,473		941,000	1,592,473-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	300	5	1,000	700
		671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	30,300	5	1,000	29,300-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,632,092	5	2,226,034	406,058-
		TOTAL FOR INCOME SUPPORT PROGRAM	69	1,441,650,982	69	1,350,197,083	91,453,899-

RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION

BUDGET CODE: 9404 FS Bonus Grant 2006/2007

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000			35,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		35,999			35,999-
		SUBTOTAL FOR PROPTY&EQUIP		35,999			35,999-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000			200,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		211,048			211,048-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES		796,762				796,762-	
		686 PROF SERV OTHER		91,564				91,564-	
		SUBTOTAL FOR CNTRCTL SVCS		1,099,374				1,099,374-	
		SUBTOTAL FOR BUDGET CODE 9404		1,370,373				1,370,373-	
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		1,370,373				1,370,373-	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES							
	040001	51B EMPLOYMENT SERVICES		126,500				126,500-	
	042001	51B EMPLOYMENT SERVICES		8,473,890		6,670,718		1,803,172-	
	056001	51B EMPLOYMENT SERVICES		57,500		28,088		29,412-	
	068001	51B EMPLOYMENT SERVICES							
	071001	51B EMPLOYMENT SERVICES							
	072001	51B EMPLOYMENT SERVICES							
	094001	51B EMPLOYMENT SERVICES							
	125001	51B EMPLOYMENT SERVICES		274,733		172,425		102,308-	
	260001	51B EMPLOYMENT SERVICES		3,268,365		3,187,387		80,978-	
	781001	51B EMPLOYMENT SERVICES							
	801001	51B EMPLOYMENT SERVICES		91,035				91,035-	
	806001	51B EMPLOYMENT SERVICES		502,231		80,000		422,231-	
	816001	51B EMPLOYMENT SERVICES		529,500		57,500		472,000-	
	819001	51B EMPLOYMENT SERVICES							
	827001	51B EMPLOYMENT SERVICES		1,601,074		1,685,258		84,184	
	841001	51B EMPLOYMENT SERVICES		23,000		23,000			
	846001	51B EMPLOYMENT SERVICES		28,897,661		32,455,503		3,557,842	
	856001	51B EMPLOYMENT SERVICES		230,000		230,000			
		512 EMPLOYMENT SERVICES		949,809		3,341,947		2,392,138	
		SUBTOTAL FOR SOCIAL SERV		45,025,298		47,931,826		2,906,528	
		SUBTOTAL FOR BUDGET CODE 6603		45,025,298		47,931,826		2,906,528	
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		41,434,001		28,844,001		12,590,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				41,434,001		28,844,001	12,590,000-
SUBTOTAL FOR BUDGET CODE 9613				41,434,001		28,844,001	12,590,000-
BUDGET CODE: 9713 Employment Services Contracts							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				634,834	634,834
SUBTOTAL FOR OTHR SER&CHR						634,834	634,834
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	71,454,097	62	62,534,047	8,920,050-
SUBTOTAL FOR CNTRCTL SVCS			62	71,454,097	62	62,534,047	8,920,050-
SUBTOTAL FOR BUDGET CODE 9713			62	71,454,097	62	63,168,881	8,285,216-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	24,556,391	12	21,857,000	2,699,391-
SUBTOTAL FOR CNTRCTL SVCS			12	24,556,391	12	21,857,000	2,699,391-
SUBTOTAL FOR BUDGET CODE 9803			12	24,556,391	12	21,857,000	2,699,391-
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		62,956,182		62,956,182	
SUBTOTAL FOR CNTRCTL SVCS				62,956,182		62,956,182	
SUBTOTAL FOR BUDGET CODE 9833				62,956,182		62,956,182	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		12,211,920		11,952,630	259,290-
SUBTOTAL FOR OTHR SER&CHR				12,211,920		11,952,630	259,290-
SUBTOTAL FOR BUDGET CODE 9943				12,221,092		11,961,802	259,290-
TOTAL FOR FIA Employment and Contract Se			74	257,647,061	74	236,719,692	20,927,369-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: 2233 HEAP XXXII Admin							
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		102,200		102,200-
			414 RENTALS - LAND BLDGS & STRUCTS		455,000		455,000-
			SUBTOTAL FOR OTHR SER&CHR		557,200		557,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,800		1,800-
			613 DATA PROCESSING EQUIPMENT		1,000		1,000-
			622 TEMPORARY SERVICES		1,965,000		1,965,000-
			684 PROF SERV COMPUTER SERVICES		250,954		250,954-
			SUBTOTAL FOR CNTRCTL SVCS		2,218,754		2,218,754-
			SUBTOTAL FOR BUDGET CODE 2233		2,775,954		2,775,954-
BUDGET CODE: 2833 HEAP XXXII Program							
50	SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		36,766,544		36,766,544-
			SUBTOTAL FOR SOCIAL SERV		36,766,544		36,766,544-
			SUBTOTAL FOR BUDGET CODE 2833		36,766,544		36,766,544-
BUDGET CODE: 9231 HEAP XXXI Admin							
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		205,850		205,850-
			SUBTOTAL FOR OTHR SER&CHR		205,850		205,850-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,220		1,220-
			622 TEMPORARY SERVICES		1,244,178		1,244,178-
			684 PROF SERV COMPUTER SERVICES		173,300		173,300-
			SUBTOTAL FOR CNTRCTL SVCS		1,418,698		1,418,698-
			SUBTOTAL FOR BUDGET CODE 9231		1,624,548		1,624,548-
			TOTAL FOR CRISIS, DISASTER + SERVICORS		41,167,046		41,167,046-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement								
BUDGET CODE: 9443 Jobs for Dads Work Incentive Funds								
60	CNTRCTL SVCS	649	NON GRANT CHARGES		1,133,333		1,133,333-	
	SUBTOTAL FOR CNTRCTL SVCS			1,133,333			1,133,333-	
	SUBTOTAL FOR BUDGET CODE 9443			1,133,333			1,133,333-	
BUDGET CODE: 9921 CEO - Non-Custodial Parent Services								
60	CNTRCTL SVCS	686	PROF SERV OTHER		10,000		10,000-	
	SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000-	
	SUBTOTAL FOR BUDGET CODE 9921			10,000			10,000-	
	TOTAL FOR Office of Child Support Enforc			1,143,333			1,143,333-	
TOTAL FOR PUBLIC ASSISTANCE - OTPS				200	1,826,523,422	200	1,684,257,798	142,265,624-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,452,840	1,826,523,422	61,732,676	1,684,257,798	142,265,624-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,826,523,422		1,684,257,798	142,265,624-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		725,401,642		675,870,661	49,530,981-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		297,232,575		264,304,807	32,927,768-
FEDERAL - C.D.		261,784			261,784-
FEDERAL - OTHER		799,428,030		744,082,330	55,345,700-
INTRA-CITY SALES		4,199,391			4,199,391-
TOTAL		1,826,523,422		1,684,257,798	142,265,624-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	212,788,952	90	212,788,952	
	SUBTOTAL FOR CNTRCTL SVCS		90	212,788,952	90	212,788,952	
	SUBTOTAL FOR BUDGET CODE 9534		90	212,788,952	90	212,788,952	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	18,562,868	28	13,321,274	5,241,594-
	SUBTOTAL FOR CNTRCTL SVCS		28	18,562,868	28	13,321,274	5,241,594-
	SUBTOTAL FOR BUDGET CODE 9544		28	18,562,868	28	13,321,274	5,241,594-
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		29,059,732		32,738,732	3,679,000
		400 CONTRACTUAL SERVICES-GENERAL		29,400		29,400	
	SUBTOTAL FOR OTHR SER&CHR			29,389,132		33,068,132	3,679,000
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		44,288,887		51,025,507	6,736,620
	SUBTOTAL FOR SOCIAL SERV			44,288,887		51,025,507	6,736,620
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		11,430			11,430-
	SUBTOTAL FOR FXD MIS CHGS			11,430			11,430-
	SUBTOTAL FOR BUDGET CODE 9554			73,689,449		84,093,639	10,404,190
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		143,542,621		37,296,354	106,246,267-
	SUBTOTAL FOR CNTRCTL SVCS			143,542,621		37,296,354	106,246,267-
	SUBTOTAL FOR BUDGET CODE 9555			143,542,621		37,296,354	106,246,267-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		5,058,513,533		5,149,208,291		90,694,758
	SUBTOTAL FOR SOCIAL SERV				5,058,513,533		5,149,208,291		90,694,758
	SUBTOTAL FOR BUDGET CODE 9564				5,067,190,893		5,157,885,651		90,694,758
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		785,533,962		793,929,728		8,395,766
	SUBTOTAL FOR SOCIAL SERV				785,533,962		793,929,728		8,395,766
	SUBTOTAL FOR BUDGET CODE 9577				785,533,962		793,929,728		8,395,766
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,520				41,520-
			100 SUPPLIES + MATERIALS - GENERAL		41,989		5,537,864		5,495,875
			117 POSTAGE		892,000		542,000		350,000-
			199 DATA PROCESSING SUPPLIES		1,620				1,620-
	SUBTOTAL FOR SUPPLYS&MATL				977,129		6,079,864		5,102,735
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,648		14,648		15,000-
			314 OFFICE FURITURE		93,000		67,000		26,000-
			315 OFFICE EQUIPMENT		35,072		37,072		2,000
			337 BOOKS-OTHER		1,595		21,595		20,000-
	SUBTOTAL FOR PROPTY&EQUIP				159,315		140,315		19,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308		
		414	RENTALS - LAND BLDGS & STRUCTS		20,284,286		17,487,515		2,796,771-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					21,463,594		18,666,823		2,796,771-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	424,000	13	10,000		414,000-
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL		300,000				300,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
			613 DATA PROCESSING EQUIPMENT		3,780				3,780-
			615 PRINTING CONTRACTS	1	273,706	1	73,706		200,000-
			619 SECURITY SERVICES		2,000,000				2,000,000-
			622 TEMPORARY SERVICES	2	1,845,417	2	974,462		870,955-
			624 CLEANING SERVICES		950,000				950,000-
			633 TRANSPORTATION EXPENDITURES		50,000				50,000-
			684 PROF SERV COMPUTER SERVICES	1	3,406,558	1	1,659,495		1,747,063-
			686 PROF SERV OTHER	3	501,582	3	206,582		295,000-
SUBTOTAL FOR CNTRCTL SVCS				22	9,773,201	22	2,942,403		6,830,798-
SUBTOTAL FOR BUDGET CODE 9944				22	32,373,239	22	27,829,405		4,543,834-
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM				140	6,358,843,854	140	6,352,306,873		6,536,981-
TOTAL FOR MEDICAL ASSISTANCE - OTPS				140	6,358,843,854	140	6,352,306,873		6,536,981-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,580,560	6,358,843,854	34,218,040	6,352,306,873	6,536,981-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,358,843,854		6,352,306,873	6,536,981-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,090,676,339		6,189,766,863	99,090,524
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		149,857,557		95,212,479	54,645,078-
FEDERAL - C.D.					
FEDERAL - OTHER		118,309,958		67,327,531	50,982,427-
INTRA-CITY SALES					
TOTAL		6,358,843,854		6,352,306,873	6,536,981-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2		2-
	SUBTOTAL FOR SUPPLYS&MATL				2		2-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	41,203		41,203	
	SUBTOTAL FOR OTHR SER&CHR			41,203		41,203	
60	CNTRCTL SVCS	651	AIDS SERVICES	7	8,858,632	7	8,858,632
	SUBTOTAL FOR CNTRCTL SVCS			7	8,858,632	7	8,858,632
	SUBTOTAL FOR BUDGET CODE 9255			7	8,899,837	7	8,899,835 2-
	TOTAL FOR			7	8,899,837	7	8,899,835 2-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		562,147		562,147
			510 HOMELESS FAMILY SERVICES		56,049,695		56,199,695 150,000
	SUBTOTAL FOR SOCIAL SERV				56,611,842		56,761,842 150,000
	SUBTOTAL FOR BUDGET CODE 9115				56,611,842		56,761,842 150,000
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		225,806		225,806
	SUBTOTAL FOR OTHR SER&CHR				225,806		225,806
50	SOCIAL SERV	510	HOMELESS FAMILY SERVICES		10,393,733		10,393,733
	SUBTOTAL FOR SOCIAL SERV				10,393,733		10,393,733
	SUBTOTAL FOR BUDGET CODE 9125				10,619,539		10,619,539
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		20,897		40,397 19,500

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				20,897		40,397	19,500
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	17,259,235	3	17,084,599	174,636-
SUBTOTAL FOR CNTRCTL SVCS			3	17,259,235	3	17,084,599	174,636-
SUBTOTAL FOR BUDGET CODE 9145			3	17,280,132	3	17,124,996	155,136-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,241,597		8,436,597	195,000
SUBTOTAL FOR SUPPLYS&MATL				8,241,597		8,436,597	195,000
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,491		7,491	
SUBTOTAL FOR OTHR SER&CHR				7,491		7,491	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,604,851	13	3,239,851	365,000-
SUBTOTAL FOR CNTRCTL SVCS			13	3,604,851	13	3,239,851	365,000-
SUBTOTAL FOR BUDGET CODE 9895			13	11,853,939	13	11,683,939	170,000-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,508,051		2,212,743	9,295,308-
SUBTOTAL FOR CNTRCTL SVCS				11,508,051		2,212,743	9,295,308-
SUBTOTAL FOR BUDGET CODE 9900				11,508,051		2,212,743	9,295,308-
BUDGET CODE: 9905 FEMA GRANT							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		133,400			133,400-
SUBTOTAL FOR SUPPLYS&MATL				133,400			133,400-
SUBTOTAL FOR BUDGET CODE 9905				133,400			133,400-
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,355		20,455	100
SUBTOTAL FOR SUPPLYS&MATL				20,355		20,455	100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		1,399		299	1,100-
		332 PURCH DATA PROCESSING EQUIPT		20,256			20,256-
		337 BOOKS-OTHER		3,035		2,635	400-
		SUBTOTAL FOR PROPTY&EQUIP		131,770		110,014	21,756-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	75,463	5	409,619	334,156
		608 MAINT & REP GENERAL		112,500			112,500-
		684 PROF SERV COMPUTER SERVICES		271,750		71,750	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	459,713	5	481,369	21,656
		SUBTOTAL FOR BUDGET CODE 9945	5	611,838	5	611,838	
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	21	108,618,741	21	99,014,897	9,603,844-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		145,180		148,180	3,000
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		148,180		148,180	
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,667,385		3,581,242	86,143-
		417 ADVERTISING		17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR		3,684,385		3,581,242	103,143-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	517,111	5	939,111	422,000
		608 MAINT & REP GENERAL		350,000			350,000-
		624 CLEANING SERVICES		55,000			55,000-
		686 PROF SERV OTHER	4	100,000	4	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,022,111	9	1,039,111	17,000
		SUBTOTAL FOR BUDGET CODE 9955	9	4,869,676	9	4,783,533	86,143-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	4,869,676	9	4,783,533	86,143-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	19,579,772	10	19,605,699	25,927
		SUBTOTAL FOR CNTRCTL SVCS	10	19,579,772	10	19,605,699	25,927
		SUBTOTAL FOR BUDGET CODE 9725	10	19,579,772	10	19,605,699	25,927
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		800,069		800,069	
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069	
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069	
BUDGET CODE: 9935 PSA-AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		314 OFFICE FURITURE		58,150		183,150	125,000
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		64,150		183,150	119,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	20,454	3	257,954	237,500
		615 PRINTING CONTRACTS		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES	2	975,402	2	243,815	731,587-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,000,856	5	501,769	499,087-
		SUBTOTAL FOR BUDGET CODE 9935	5	1,066,506	5	684,919	381,587-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	15	21,446,347	15	21,090,687	355,660-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9035 Training Academy						
60 CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
	SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000	
BUDGET CODE: 9055 Automation						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	164,780	1	350,000	185,220
	684 PROF SERV COMPUTER SERVICES		185,220			185,220-
	SUBTOTAL FOR CNTRCTL SVCS	1	350,000	1	350,000	
	SUBTOTAL FOR BUDGET CODE 9055	1	350,000	1	350,000	
BUDGET CODE: 9205 HASA SRO HOTELS						
50 SOCIAL SERV	511 AIDS SERVICES		15,506,788		14,506,788	1,000,000-
	SUBTOTAL FOR SOCIAL SERV		15,506,788		14,506,788	1,000,000-
	SUBTOTAL FOR BUDGET CODE 9205		15,506,788		14,506,788	1,000,000-
BUDGET CODE: 9215 HASA OTHER SERVICES						
50 SOCIAL SERV	511 AIDS SERVICES		7,942,000		2,214,000	5,728,000-
	SUBTOTAL FOR SOCIAL SERV		7,942,000		2,214,000	5,728,000-
	SUBTOTAL FOR BUDGET CODE 9215		7,942,000		2,214,000	5,728,000-
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	
60 CNTRCTL SVCS	651 AIDS SERVICES	35	65,361,031	35	65,361,030	1-
	SUBTOTAL FOR CNTRCTL SVCS	35	65,361,031	35	65,361,030	1-
	SUBTOTAL FOR BUDGET CODE 9225	35	65,707,477	35	65,707,476	1-
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		217,171		217,171	
		SUBTOTAL FOR OTHR SER&CHR		217,171		217,171	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	65,848,559	20	74,485,377	8,636,818
		SUBTOTAL FOR CNTRCTL SVCS	20	65,848,559	20	74,485,377	8,636,818
		SUBTOTAL FOR BUDGET CODE 9235	20	66,065,730	20	74,702,548	8,636,818
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
		SUBTOTAL FOR SUPPLYS&MATL		2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434			1,709,434-
		SUBTOTAL FOR SOCIAL SERV		1,709,434			1,709,434-
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,695,178	10	910,178	785,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,695,178	10	910,178	785,000-
		SUBTOTAL FOR BUDGET CODE 9245	10	3,404,614	10	910,180	2,494,434-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	159,226,609	66	158,640,992	585,617-
		TOTAL FOR ADULT SERVICES - OTPS	118	303,061,210	118	292,429,944	10,631,266-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,271,581	303,061,210	562,147	292,429,944	10,631,266-
FINANCIAL PLAN SAVINGS APPROPRIATION		303,061,210		292,429,944	10,631,266-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,165,223		115,516,617	1,351,394
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,991,603		50,167,459	1,175,856
FEDERAL - C.D.					
FEDERAL - OTHER		139,904,384		126,745,868	13,158,516-
INTRA-CITY SALES					
TOTAL		303,061,210		292,429,944	10,631,266-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,273,694	27		2,273,694
SUBTOTAL FOR F/T SALARIED			27	2,273,694	27		2,273,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667			33,667
		042 LONGEVITY DIFFERENTIAL		809			809
		047 OVERTIME		2,460			2,460
		061 SUPPER MONEY		200			200
SUBTOTAL FOR ADD GRS PAY				37,136			37,136
SUBTOTAL FOR BUDGET CODE 0021			27	2,310,830	27		2,310,830
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	712,969	8		712,969
SUBTOTAL FOR F/T SALARIED			8	712,969	8		712,969
SUBTOTAL FOR BUDGET CODE 0022			8	712,969	8		712,969
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			35	3,023,799	35		3,023,799
RESPONSIBILITY CENTER: 0104 Quality Assurance							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,067,744	75		4,067,744
SUBTOTAL FOR F/T SALARIED			75	4,067,744	75		4,067,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748			748
		047 OVERTIME		70,899			70,899
SUBTOTAL FOR ADD GRS PAY				71,647			71,647
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75		4,139,391
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,489,088	46		2,489,088

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			46	2,489,088	46	2,489,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,669		10,669	
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757	
TOTAL FOR Quality Assurance			121	6,639,148	121	6,639,148	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,720,641	50	2,765,176	44,535
SUBTOTAL FOR F/T SALARIED			50	2,720,641	50	2,765,176	44,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0012			50	2,720,700	50	2,765,235	44,535
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,720,700	50	2,765,235	44,535
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,238,912	16	1,238,912	
SUBTOTAL FOR F/T SALARIED			16	1,238,912	16	1,238,912	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		047 OVERTIME		8		8	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,434		5,434	
SUBTOTAL FOR BUDGET CODE 0006			16	1,244,346	16	1,244,346	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF FINANCE			16	1,244,346	16	1,244,346	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,028,329	32	2,055,453	27,124
SUBTOTAL FOR F/T SALARIED			32	2,028,329	32	2,055,453	27,124
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		833		833	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				14,108		14,108	
SUBTOTAL FOR BUDGET CODE 0007			32	2,042,437	32	2,069,561	27,124
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			38	2,498,211	38	2,525,335	27,124
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,974,766	95	5,974,766	
SUBTOTAL FOR F/T SALARIED			95	5,974,766	95	5,974,766	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		58,426		58,426	
SUBTOTAL FOR ADD GRS PAY				130,785		130,785	
SUBTOTAL FOR BUDGET CODE 1032			95	6,105,551	95	6,105,551	
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,047,381	109	7,047,381	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,757,748	94	4,769,803	12,055
SUBTOTAL FOR F/T SALARIED			94	4,757,748	94	4,769,803	12,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,122		1,122		
		061 SUPPER MONEY		4,290		4,290		
		SUBTOTAL FOR ADD GRS PAY		132,466		132,466		
		SUBTOTAL FOR BUDGET CODE 0018	94	4,890,214	94	4,902,269		12,055
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814		
		SUBTOTAL FOR F/T SALARIED	3	133,814	3	133,814		
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3	133,814		
BUDGET CODE: 1018 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,761,981	88	4,761,981		
		SUBTOTAL FOR F/T SALARIED	88	4,761,981	88	4,761,981		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927		
		047 OVERTIME		374		374		
		SUBTOTAL FOR ADD GRS PAY		1,301		1,301		
		SUBTOTAL FOR BUDGET CODE 1018	88	4,763,282	88	4,763,282		
BUDGET CODE: 1020 FISCAL OPERATIONS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	79,244	2	79,244	6-	
		SUBTOTAL FOR F/T SALARIED	8	79,244	2	79,244	6-	
		SUBTOTAL FOR BUDGET CODE 1020	8	79,244	2	79,244	6-	
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	193	9,866,554	187	9,878,609	6-	12,055
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,021,069	228	12,021,069		
		SUBTOTAL FOR F/T SALARIED	228	12,021,069	228	12,021,069		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324			324	
		041 ASSIGNMENT DIFFERENTIAL		134,914			134,914	
		042 LONGEVITY DIFFERENTIAL		278,565			278,565	
		043 SHIFT DIFFERENTIAL		966			966	
		046 TERMINAL LEAVE		28,829			28,829	
		047 OVERTIME		16,994			16,994	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393			384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000			1,000	
		061 SUPPER MONEY		7,185			7,185	
		SUBTOTAL FOR ADD GRS PAY		853,170			853,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060			1,060	
		SUBTOTAL FOR FRINGE BENES		1,060			1,060	
		SUBTOTAL FOR BUDGET CODE 0013	228	12,875,299	228		12,875,299	
		TOTAL FOR PERSONNEL SERVICES	228	12,875,299	228		12,875,299	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,678	13		291,678	
		SUBTOTAL FOR F/T SALARIED	13	291,678	13		291,678	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177			177	
		061 SUPPER MONEY		195			195	
		SUBTOTAL FOR ADD GRS PAY		372			372	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000			643,000	
		SUBTOTAL FOR FRINGE BENES		643,000			643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13		935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13		935,050	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	23,132,420	405	20,543,520	50- 2,588,900-
SUBTOTAL FOR F/T SALARIED			455	23,132,420	405	20,543,520	50- 2,588,900-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME				1	1
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,687,510		1,687,511	1
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
SUBTOTAL FOR FRINGE BENES				202,220		202,220	
SUBTOTAL FOR BUDGET CODE 0052			455	25,022,150	405	22,433,251	50- 2,588,899-
BUDGET CODE: 1052 GSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,275,942	15	2,275,942	
SUBTOTAL FOR F/T SALARIED			15	2,275,942	15	2,275,942	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		047 OVERTIME		38,189		38,189	
SUBTOTAL FOR ADD GRS PAY				58,178		58,178	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			15	2,336,718	15	2,336,718	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,247	2	79,247	
SUBTOTAL FOR F/T SALARIED			2	79,247	2	79,247	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1055			2	79,247	2	79,247	
TOTAL FOR GENERAL SUPPORT SERVICES			472	27,438,115	422	24,849,216	50- 2,588,899-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
SUBTOTAL FOR F/T SALARIED				16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				64,292		64,292	
SUBTOTAL FOR BUDGET CODE 0056				81,105		81,105	
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				81,105		81,105	
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 0091 Shared Services PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	796,728	14	1,252,000	455,272
SUBTOTAL FOR F/T SALARIED			14	796,728	14	1,252,000	455,272
SUBTOTAL FOR BUDGET CODE 0091			14	796,728	14	1,252,000	455,272

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0092 Group Purchasing PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,726			3-	170,726-
		SUBTOTAL FOR F/T SALARIED	3	170,726			3-	170,726-
		SUBTOTAL FOR BUDGET CODE 0092	3	170,726			3-	170,726-
TOTAL FOR SAVE			17	967,454	14	1,252,000	3-	284,546
RESPONSIBILITY CENTER: 1111 CIDI								
BUDGET CODE: 0093 CIDI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,546			5-	284,546-
		SUBTOTAL FOR F/T SALARIED	5	284,546			5-	284,546-
		SUBTOTAL FOR BUDGET CODE 0093	5	284,546			5-	284,546-
TOTAL FOR CIDI			5	284,546			5-	284,546-
RESPONSIBILITY CENTER: 1117 HHS Connect								
BUDGET CODE: 0094 HHS-Connect PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,365,368	51	4,329,817	12	1,964,449
		SUBTOTAL FOR F/T SALARIED	39	2,365,368	51	4,329,817	12	1,964,449
		SUBTOTAL FOR BUDGET CODE 0094	39	2,365,368	51	4,329,817	12	1,964,449
TOTAL FOR HHS Connect			39	2,365,368	51	4,329,817	12	1,964,449
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		513,782	6	1,793,872	6 1,280,090
SUBTOTAL FOR F/T SALARIED				513,782	6	1,793,872	6 1,280,090
04 ADD GRS PAY		047 OVERTIME		750		750	
SUBTOTAL FOR ADD GRS PAY				750		750	
SUBTOTAL FOR BUDGET CODE 0020				514,532	6	1,794,622	6 1,280,090
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	3	313,000	2 233,000
SUBTOTAL FOR F/T SALARIED			1	80,000	3	313,000	2 233,000
SUBTOTAL FOR BUDGET CODE 1096			1	80,000	3	313,000	2 233,000
TOTAL FOR CEO - Evaluation			1	594,532	9	2,107,622	8 1,513,090
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,680,674	109	6,681,798	1,124
SUBTOTAL FOR F/T SALARIED			109	6,680,674	109	6,681,798	1,124
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		29,700		29,700	
		061 SUPPER MONEY		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				588,347		588,347	
SUBTOTAL FOR BUDGET CODE 0062			109	7,269,021	109	7,270,145	1,124
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,747,863	44	2,747,863	
SUBTOTAL FOR F/T SALARIED			44	2,747,863	44	2,747,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		6,428		6,428	
		SUBTOTAL FOR ADD GRS PAY		44,625		44,625	
		SUBTOTAL FOR BUDGET CODE 0163	44	2,792,488	44	2,792,488	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,135,799	34	2,135,799	
		SUBTOTAL FOR F/T SALARIED	34	2,135,799	34	2,135,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682	
		SUBTOTAL FOR BUDGET CODE 1066	34	2,161,481	34	2,161,481	
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	187	12,222,990	187	12,224,114	1,124
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,537,605	26	1,587,037	49,432
		SUBTOTAL FOR F/T SALARIED	26	1,537,605	26	1,587,037	49,432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		9,277		9,277	
		SUBTOTAL FOR ADD GRS PAY		9,336		9,336	
		SUBTOTAL FOR BUDGET CODE 0060	26	1,546,941	26	1,596,373	49,432
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,423,382	87	4,423,382	
		SUBTOTAL FOR F/T SALARIED	87	4,423,382	87	4,423,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		1,554		1,554	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,987		1,987	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			114	6,126,549	114	6,175,981	49,432
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,007,534	28	2,007,534	
SUBTOTAL FOR F/T SALARIED			28	2,007,534	28	2,007,534	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		4,722		4,722	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				6,196		6,196	
SUBTOTAL FOR BUDGET CODE 0025			28	2,013,730	28	2,013,730	
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	2,013,730	28	2,013,730	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	707,088	10	713,399	6,311
			1068				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	707,088	10	713,399	6,311
SUBTOTAL FOR BUDGET CODE 0026			10	707,088	10	713,399	6,311
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949	
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949	
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949	
TOTAL FOR Office of Evaluation and Resea			11	766,037	11	772,348	6,311
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,816,892	51	5,020,962	204,070
SUBTOTAL FOR F/T SALARIED			51	4,816,892	51	5,020,962	204,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		91,551		91,551	
		061 SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				93,927		93,927	
SUBTOTAL FOR BUDGET CODE 0040			51	4,910,819	51	5,114,889	204,070
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	554	35,210,208	554	35,351,367	141,159
SUBTOTAL FOR F/T SALARIED			554	35,210,208	554	35,351,367	141,159
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		496,145		217,823	278,322-
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		782,245		503,923	278,322-
		SUBTOTAL FOR BUDGET CODE 0041	554	35,992,453	554	35,855,290	137,163-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,700	9	707,700	
		SUBTOTAL FOR F/T SALARIED	9	707,700	9	707,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		58,386		58,386	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		61,536		61,536	
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,383	5	448,383	
		SUBTOTAL FOR F/T SALARIED	5	448,383	5	448,383	
04 ADD GRS PAY		047 OVERTIME		20,224		20,224	
		SUBTOTAL FOR ADD GRS PAY		20,224		20,224	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,362	4	318,362	
		SUBTOTAL FOR F/T SALARIED	4	318,362	4	318,362	
04 ADD GRS PAY		047 OVERTIME		1,255		1,255	
		SUBTOTAL FOR ADD GRS PAY		1,255		1,255	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362	
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,401,577	17	1,429,373	27,796
SUBTOTAL FOR F/T SALARIED			17	1,401,577	17	1,429,373	27,796
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
SUBTOTAL FOR ADD GRS PAY				33,786		33,786	
SUBTOTAL FOR BUDGET CODE 1046			17	1,435,363	17	1,463,159	27,796
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			643	44,378,457	643	44,473,160	94,703
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,759,946	127	5,759,946	
SUBTOTAL FOR F/T SALARIED			127	5,759,946	127	5,759,946	
04 ADD GRS PAY		047 OVERTIME		11,337		11,337	
SUBTOTAL FOR ADD GRS PAY				11,337		11,337	
SUBTOTAL FOR BUDGET CODE 0027			127	5,771,283	127	5,771,283	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122	
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196	
SUBTOTAL FOR F/T SALARIED			8	200,196	8	200,196	
SUBTOTAL FOR BUDGET CODE 1028			8	200,196	8	200,196	
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			143	6,321,601	143	6,321,601	
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,692	10	744,692	
SUBTOTAL FOR F/T SALARIED			10	744,692	10	744,692	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		50		50	
SUBTOTAL FOR ADD GRS PAY				188		188	
SUBTOTAL FOR BUDGET CODE 0063			10	744,880	10	744,880	
TOTAL FOR NEW INITIATIVES			10	744,880	10	744,880	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,095	8	339,095	
SUBTOTAL FOR F/T SALARIED			8	339,095	8	339,095	
04 ADD GRS PAY		047 OVERTIME		80		80	
SUBTOTAL FOR ADD GRS PAY				80		80	
SUBTOTAL FOR BUDGET CODE 0080			8	339,175	8	339,175	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,309	18		1,522,309
		SUBTOTAL FOR F/T SALARIED	18	1,522,309	18		1,522,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276			276
		SUBTOTAL FOR ADD GRS PAY		276			276
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18		1,522,585
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11		424,382
		SUBTOTAL FOR F/T SALARIED	11	424,382	11		424,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11		424,441
		TOTAL FOR AUDIT SERVICES	37	2,286,201	37		2,286,201
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,777,270	31		6,777,270
		SUBTOTAL FOR F/T SALARIED	31	6,777,270	31		6,777,270
03 UNSALARIED		031 UNSALARIED		112,340			112,340
		SUBTOTAL FOR UNSALARIED		112,340			112,340
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315			315
		047 OVERTIME		1,692			1,692
		SUBTOTAL FOR ADD GRS PAY		2,007			2,007
		SUBTOTAL FOR BUDGET CODE 0090	31	6,891,617	31		6,891,617

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879	
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,088,856	23	1,088,856	
		SUBTOTAL FOR F/T SALARIED	23	1,088,856	23	1,088,856	
03 UNSALARIED		031 UNSALARIED		25,607		25,607	
		SUBTOTAL FOR UNSALARIED		25,607		25,607	
04 ADD GRS PAY		047 OVERTIME		5,075		5,075	
		SUBTOTAL FOR ADD GRS PAY		5,075		5,075	
		SUBTOTAL FOR BUDGET CODE 1090	23	1,119,538	23	1,119,538	
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941	
		SUBTOTAL FOR F/T SALARIED	106	5,157,941	106	5,157,941	
03 UNSALARIED		031 UNSALARIED		364,663		364,663	
		SUBTOTAL FOR UNSALARIED		364,663		364,663	
		SUBTOTAL FOR BUDGET CODE 1091	106	5,522,604	106	5,522,604	
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	168	14,171,638	168	14,171,638	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,528,932	59	2,987,307	50- 1,541,625-
		SUBTOTAL FOR F/T SALARIED	109	4,528,932	59	2,987,307	50- 1,541,625-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		54,614		54,614		
		047 OVERTIME		299,059		299,059		
		061 SUPPER MONEY		570		570		
		SUBTOTAL FOR ADD GRS PAY		357,503		357,503		
		SUBTOTAL FOR BUDGET CODE 0061	109	4,886,435	59	3,344,810	50-	1,541,625-
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,342,977	61	3,342,977		
		SUBTOTAL FOR F/T SALARIED	61	3,342,977	61	3,342,977		
04 ADD GRS PAY		047 OVERTIME		5,007		5,007		
		SUBTOTAL FOR ADD GRS PAY		5,007		5,007		
		SUBTOTAL FOR BUDGET CODE 1067	61	3,347,984	61	3,347,984		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038		
		SUBTOTAL FOR F/T SALARIED	55	3,177,038	55	3,177,038		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		SUBTOTAL FOR ADD GRS PAY		40		40		
		SUBTOTAL FOR BUDGET CODE 1071	55	3,177,078	55	3,177,078		
		TOTAL FOR Office of Revenue and Admin (O	225	11,411,497	175	9,869,872	50-	1,541,625-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	952	49,672,941	952	48,625,664		1,047,277-
		SUBTOTAL FOR F/T SALARIED	952	49,672,941	952	48,625,664		1,047,277-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		241,974		241,974		
			1075					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				242,033		242,033	
SUBTOTAL FOR BUDGET CODE 0023			952	49,914,974	952	48,867,697	1,047,277-
BUDGET CODE: 1023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,247,572	21	1,247,572	
SUBTOTAL FOR F/T SALARIED			21	1,247,572	21	1,247,572	
SUBTOTAL FOR BUDGET CODE 1023			21	1,247,572	21	1,247,572	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	499,930	12	499,930	
SUBTOTAL FOR F/T SALARIED			12	499,930	12	499,930	
04 ADD GRS PAY		047 OVERTIME		39,442		39,442	
SUBTOTAL FOR ADD GRS PAY				39,442		39,442	
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372	
BUDGET CODE: 1030 MA Integrity Investigations Program							
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 1030				500,000			500,000-
TOTAL FOR INVESTIGATION DIVISION			985	52,201,918	985	50,654,641	1,547,277-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0162 Office of Child Support and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	23,056,100	480	22,859,558	196,542-
SUBTOTAL FOR F/T SALARIED			480	23,056,100	480	22,859,558	196,542-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
			1076				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		400,468		400,468		
		SUBTOTAL FOR ADD GRS PAY		796,942		796,942		
		SUBTOTAL FOR BUDGET CODE 0162	480	23,853,042	480	23,656,500		196,542-
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,069,022	286	12,327,960		258,938
		SUBTOTAL FOR F/T SALARIED	286	12,069,022	286	12,327,960		258,938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		200,489		200,489		
		SUBTOTAL FOR ADD GRS PAY		200,529		200,529		
		SUBTOTAL FOR BUDGET CODE 1162	286	12,269,551	286	12,528,489		258,938
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,915,948	81	3,704,788	2-	211,160-
		SUBTOTAL FOR F/T SALARIED	83	3,915,948	81	3,704,788	2-	211,160-
04 ADD GRS PAY		047 OVERTIME		150,510		510		150,000-
		SUBTOTAL FOR ADD GRS PAY		150,510		510		150,000-
		SUBTOTAL FOR BUDGET CODE 1164	83	4,066,458	81	3,705,298	2-	361,160-
		TOTAL FOR Office of Child Support Enforc	849	40,189,051	847	39,890,287	2-	298,764-
		TOTAL FOR ADMINISTRATION	4,737	271,416,157	4,641	269,152,415	96-	2,263,742-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,737	271,416,157	4,641	269,152,415	2,263,742-
FINANCIAL PLAN SAVINGS	10	1,253,638	10	1,253,638	
APPROPRIATION	4,747	272,669,795	4,651	270,406,053	2,263,742-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,802,832		73,948,602	16,145,770
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,296,164		49,237,903	9,058,261-
FEDERAL - C.D.					
FEDERAL - OTHER		154,480,992		144,307,327	10,173,665-
INTRA-CITY SALES		2,089,807		2,912,221	822,414
TOTAL		272,669,795		270,406,053	2,263,742-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1026	FRAUD INVESTIGATOR (NOT P	D 069	31113	40,224- 67,856	1	34,977
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	49,492-212,614	1	205,180
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	70	7,323,302
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	181,060
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	49,492-212,614	1	138,097
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	49,492-212,614	1	189,047
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	2	327,207
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	49,492-212,614	1	102,752
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	5	497,544
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	53,496- 66,848	1	50,000
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	134,335
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	2	181,112
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	49,492-212,614	1	150,292
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	10	670,837
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	4	402,125
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	741,604
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	181,060
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	150	10,497,222
1208	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	1	68,466
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	142,921
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	49,492-212,614	1	92,652
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	5	467,935
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	101	10,659,620
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	24	2,064,947
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	3	252,076
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	40	3,447,023
1340	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	1	70,314
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	5	386,377
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	92,388
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	88	4,396,345
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	9	496,071
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	8	352,129
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	13	811,492
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	7	519,147
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	27	1,589,822
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	11	720,832
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	3	300,876
1515	CIVIL ENGINEER	D 069	20215	65,698-103,007	1	83,090
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,166
1525	MECHANICAL ENGINEER (INCL	D 069	20415	65,698-103,007	3	250,481
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	2	141,620

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	43	3,017,599
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	290,874
1546	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	1	74,257
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	4	463,828
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,751	3	308,251
1616	FRAUD INVESTIGATOR (NOT P	D 069	31113	40,224- 67,856	1	34,977
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	425	22,055,621
1660	Space Analyst	D 069	80184	51,169- 76,495	26	1,642,385
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	30	1,763,710
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	60	3,680,443
1688	CONTRACT SPECIALIST	D 069	40561	40,263- 66,581	3	173,970
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	5	292,517
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	656	29,437,121
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	3	230,137
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	77,334
1726	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	1	105,997
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	6	628,205
1741	CASEWORKER	D 069	52304	20,613- 53,254	281	11,462,158
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	55,345- 72,212	1	68,352
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	2	163,370
1780	SUPVR PLUMBER	D 069	91972	88,627-101,288	2	177,255
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	5	433,592
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	6	331,877
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	68	3,907,967
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	9	823,228
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	46,095- 58,258	1	58,548
1860	PLUMBER	D 069	91915	83,738- 96,068	7	588,421
1885	CARPENTER	D 069	92005	76,204- 87,090	14	1,066,858
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	8	403,226
1910	ACCOUNTANT	D 069	40510	44,048- 75,555	19	1,056,711
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	50,159- 65,229	1	60,315
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	246	14,780,300
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	18	739,158
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	20	646,143
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	20	1,150,932
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	30	1,755,705
2025	HEAD NURSE	D 069	50935	58,017- 68,378	3	213,725
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	106	3,966,637
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	1	95,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	47,093- 66,767	50	2,439,224
2080	STEAMFITTER	D 069	91925	88,888- 89,230	1	89,230
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523
2160	STAFF NURSE	D 069	50910	27,961- 83,074	9	594,307
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	8	428,144
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761
2185	OILER	D 069	91628	96,549- 96,549	3	289,647
2190	PAINTER	D 069	91830	63,945- 73,080	2	127,890
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	308	26,819,101
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	14	576,872
2228	CITY LABORER	D 069	90702	68,361- 68,361	9	414,744
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	38,750
2240	SENIOR SPECIAL OFFICER	D 069	70815	47,093- 47,093	7	318,924
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	6	340,918
2261	STEAM FITTER'S HELPER	D 069	91926	66,904- 66,904	1	66,904
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	2	97,969
2305	ASSISTANT ACCOUNTANT	D 069	40505	39,001- 48,857	1	46,422
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	3	161,051
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	12	594,910
2385	SUPERVISOR	D 069	91310	51,769- 63,790	1	66,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	2	75,790
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	26	803,211
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	2	79,552
2552	CITY MEDICAL DIRECTOR	D 069	53047	49,492-212,614	1	179,273
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 37,671	4	129,388
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 37,671	6	192,008
2650	INSTITUTIONAL AIDE	D 069	81803	33,562- 37,182	3	100,963
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 069	70810	34,194- 42,332	62	2,020,738
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	69,211- 83,038	11	788,794
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	4	203,029
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	2	202,656
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	4	420,633
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	109	4,607,453
3033	CONSTRUCTION PROJECT MANA	D 069	34202	55,345-103,007	5	344,276
3050	SECRETARY TO THE COMMISSI	D 069	12876	45,978- 89,563	1	81,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	2	75,160
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,145- 73,260	6	270,857
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	3	220,492

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	12	344,593
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	433	14,990,720
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	18	665,836
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	19	738,850
3894	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	1	46,815
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	49,492-212,614	1	131,671
4042	LABOR RELATIONS ANALYST	D 069	13368	61,369- 69,391	1	61,644
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 70,021	3	170,206
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	65,698-103,007	2	140,084
5001	ADMINISTRATIVE PRINTING S	D 069	10096	49,492-212,614	3	248,201
5005	Agency Cheif Contracting	D 069	82950	49,492-212,614	1	140,000
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	65,698- 82,737	1	65,753
5007	*ATTORNEY AT LAW	D 069	30085	61,158-105,712	14	1,072,619
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	74	5,304,103
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	8	453,440
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	20	2,374,352
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	52,448- 52,448	1	59,666
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	2	131,522
5055	CUSTODIAN	D 069	80609	32,671- 70,107	87	3,278,379
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	18	1,435,994
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	26	1,279,672
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	49,492-212,614	8	729,375
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	13	671,815
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	56,937- 88,649	121	9,277,997
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	20	803,393
6008	Dir of Compliance & Legis	D 069	95812	49,492-212,614	1	73,943
6021	Telecom Assoc (Data)	D 069	20246	42,075- 95,630	3	144,660
6022	Telecom Assoc (Voice)	D 069	20247	42,075- 95,630	7	418,552
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	11	980,509
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6031	Job Apportunity Specialis	D 069	10248	45,758-196,574	1	78,178
6041	Certified Information Tec	D 069	13641	79,462-125,864	16	1,373,045
6042	Certified Information Tec	D 069	13642	67,141-125,864	11	1,054,229
6043	Certified Information Tec	D 069	13643	79,462-125,864	14	1,219,435
6044	Certified Information Tec	D 069	13644	79,462-125,864	4	331,096
SUBTOTAL FOR OBJECT 001					4,450	254,438,070

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 201				4,450	254,438,070
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				201	11,492,596
	TOTAL FOR U/A 201				4,651	265,930,666

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0526 FIA Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	12,690,464	256		12,690,464
SUBTOTAL FOR F/T SALARIED			256	12,690,464	256		12,690,464
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139			139
		047 OVERTIME		1,601,370			1,601,370
		061 SUPPER MONEY		1,365			1,365
SUBTOTAL FOR ADD GRS PAY				1,602,874			1,602,874
SUBTOTAL FOR BUDGET CODE 0300			256	14,293,338	256		14,293,338
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	438,949	24		438,949
SUBTOTAL FOR F/T SALARIED			24	438,949	24		438,949
04 ADD GRS PAY		047 OVERTIME		57,666			57,666
SUBTOTAL FOR ADD GRS PAY				57,666			57,666
SUBTOTAL FOR BUDGET CODE 1301			24	496,615	24		496,615
TOTAL FOR FIA Fair Hearing			280	14,789,953	280		14,789,953
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	292	12,503,028	292		12,503,028
SUBTOTAL FOR F/T SALARIED			292	12,503,028	292		12,503,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99			99
		047 OVERTIME		649,520			649,520
SUBTOTAL FOR ADD GRS PAY				649,619			649,619
SUBTOTAL FOR BUDGET CODE 0307			292	13,152,647	292		13,152,647

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FIA Homeless Diversion			292	13,152,647	292	13,152,647	
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,552,451	22	1,552,451	
SUBTOTAL FOR F/T SALARIED			22	1,552,451	22	1,552,451	
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451	
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115	
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115	
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115	
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,012,731	156	6,507,819	495,088
SUBTOTAL FOR F/T SALARIED			156	6,012,731	156	6,507,819	495,088
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,339		304,339	
		047 OVERTIME		342,278		342,278	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				668,280		668,280	
SUBTOTAL FOR BUDGET CODE 0302			156	6,681,011	156	7,176,099	495,088
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,628,749	99	3,628,749	
			1085				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			99	3,628,749	99	3,628,749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		77,453		77,453	
		061 SUPPER MONEY		1,385		1,385	
SUBTOTAL FOR ADD GRS PAY				105,893		105,893	
SUBTOTAL FOR BUDGET CODE 1302			99	3,734,642	99	3,734,642	
TOTAL FOR INCOME SUPPORT PROGRAM			255	10,415,653	255	10,910,741	495,088
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,155,859	143	7,155,859	
SUBTOTAL FOR F/T SALARIED			143	7,155,859	143	7,155,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		338,423		338,423	
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		132,461		132,461	
		061 SUPPER MONEY		2,265		2,265	
SUBTOTAL FOR ADD GRS PAY				536,816		536,816	
SUBTOTAL FOR BUDGET CODE 0303			143	7,692,675	143	7,692,675	
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,692,675	143	7,692,675	
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS							
BUDGET CODE: 0306 FIA - Quality Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0306									
BUDGET CODE: 1313 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1313									
TOTAL FOR INCOME SUPPORT FOOD STAMPS									
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,410	101,783,457	2,360	100,871,095	50-		912,362-
SUBTOTAL FOR F/T SALARIED			2,410	101,783,457	2,360	100,871,095	50-		912,362-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		X46 PY TERMINAL LEAVE		22,000		22,000			
		X47 PY OVERTIME		1,935		1,935			
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982			
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730			
		043 SHIFT DIFFERENTIAL		11,595		11,595			
		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		6,373,730		4,619,471			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			1,754,259-
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
SUBTOTAL FOR ADD GRS PAY				17,295,829		15,541,570			1,754,259-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			2,410	119,079,286	2,360	116,412,665	50-	2,666,621-
BUDGET CODE: 0309 Advantage FIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	865,877	20	865,877		
SUBTOTAL FOR F/T SALARIED			20	865,877	20	865,877		
SUBTOTAL FOR BUDGET CODE 0309			20	865,877	20	865,877		
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203		
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203		
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203		
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	467,837	11	467,837		
SUBTOTAL FOR F/T SALARIED			11	467,837	11	467,837		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		53		53		
SUBTOTAL FOR ADD GRS PAY				27,022		27,022		
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859		
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,161,047	98	4,161,047		
SUBTOTAL FOR F/T SALARIED			98	4,161,047	98	4,161,047		
04 ADD GRS PAY		047 OVERTIME		337,351		337,351		
SUBTOTAL FOR ADD GRS PAY				337,351		337,351		
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398		
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,541	125,020,623	2,491	122,354,002	50-	2,666,621-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,242,446	17	1,242,446	
		SUBTOTAL FOR F/T SALARIED	17	1,242,446	17	1,242,446	
		SUBTOTAL FOR BUDGET CODE 0301	17	1,242,446	17	1,242,446	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	10,270,685	196	10,270,685	
		SUBTOTAL FOR F/T SALARIED	196	10,270,685	196	10,270,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		SUBTOTAL FOR ADD GRS PAY		1,106		1,106	
		SUBTOTAL FOR BUDGET CODE 0325	196	10,271,791	196	10,271,791	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,000			1- 89,000-
		SUBTOTAL FOR F/T SALARIED	1	89,000			1- 89,000-
		SUBTOTAL FOR BUDGET CODE 1332	1	89,000			1- 89,000-
		TOTAL FOR FIA Employment and Contract Se	214	11,603,237	213	11,514,237	1- 89,000-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,628	60,375,283	1,628	73,923,240	13,547,957
		SUBTOTAL FOR F/T SALARIED	1,628	60,375,283	1,628	73,923,240	13,547,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,875,742		2,875,742	
		SUBTOTAL FOR ADD GRS PAY		2,875,762		2,875,762	
			1089				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 1315	1,628	63,251,045	1,628	76,799,002	13,547,957
	TOTAL FOR FOOD STAMPS	1,628	63,251,045	1,628	76,799,002	13,547,957
	TOTAL FOR PUBLIC ASSISTANCE	5,380	247,887,399	5,329	259,174,823	51- 11,287,424

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,380	247,887,399	5,329	259,174,823	11,287,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,380	247,887,399	5,329	259,174,823	11,287,424

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,766,625		96,465,557	14,698,932
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,489,469		18,589,356	2,900,113-
FEDERAL - C.D.					
FEDERAL - OTHER		144,631,305		144,119,910	511,395-
INTRA-CITY SALES					
TOTAL		247,887,399		259,174,823	11,287,424

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	130,000
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	32	2,076,002
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	67	4,643,068
1227	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	90,882
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	145,000
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	19	1,971,143
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	1	87,305
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	57	2,856,548
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	45	2,629,751
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	3	197,642
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	493	24,080,316
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	1	59,861
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	51,445
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 53,254	98	3,985,554
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	52	3,070,547
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	2	85,531
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	31,534
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	3	170,258
2024	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,226	44,033,155
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	2	79,494
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	2	101,259
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	30,963
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,492-212,614	1	154,193
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	5	142,940
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	531	17,797,685
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	33	1,165,693
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	2	213,707
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1,429	57,495,696
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	839	45,068,192
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	39	2,972,185
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,247
5107	ASSOCIATE JOB OPPORTUNITY	X 069	52316	64,965- 83,038	1	50,360
6031	ADMIN JOB OPPORTUNITY SPE	D 069	10248	45,758-196,574	77	5,687,179
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	20	2,054,909
SUBTOTAL FOR OBJECT 001					5,090	223,600,183

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 203				5,090	223,600,183
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				239	10,499,105
	TOTAL FOR U/A 203				5,329	234,099,288

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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	9,795,139	171	9,795,139			
SUBTOTAL FOR F/T SALARIED			171	9,795,139	171	9,795,139			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		401,542		401,542			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				547,927		547,927			
SUBTOTAL FOR BUDGET CODE 0401			171	10,343,066	171	10,343,066			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,496	1	73,496			
SUBTOTAL FOR F/T SALARIED			1	73,496	1	73,496			
04 ADD GRS PAY		047 OVERTIME		8,063		8,063			
SUBTOTAL FOR ADD GRS PAY				8,063		8,063			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			172	10,424,625	172	10,424,625			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,462	56,056,640	1,462	58,068,422			2,011,782
SUBTOTAL FOR F/T SALARIED			1,462	56,056,640	1,462	58,068,422			2,011,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		3,130,501		3,130,501			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,217,862		4,217,862			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			1,462	60,274,502	1,462	62,286,284	2,011,782
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,760,495	40	1,760,495	
SUBTOTAL FOR F/T SALARIED			40	1,760,495	40	1,760,495	
04 ADD GRS PAY		047 OVERTIME		29,888		29,888	
SUBTOTAL FOR ADD GRS PAY				29,888		29,888	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	194,893	5	194,893	
SUBTOTAL FOR F/T SALARIED			5	194,893	5	194,893	
04 ADD GRS PAY		047 OVERTIME		14,347		14,347	
SUBTOTAL FOR ADD GRS PAY				14,347		14,347	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,507	62,274,125	1,507	64,285,907	2,011,782
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,686,232	172	8,686,232	
SUBTOTAL FOR F/T SALARIED			172	8,686,232	172	8,686,232	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		321,475		321,475	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,139		422,139	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			172	9,108,371	172	9,108,371			
BUDGET CODE: 1604 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,455	1	60,455			
SUBTOTAL FOR F/T SALARIED			1	60,455	1	60,455			
04 ADD GRS PAY		047 OVERTIME		664		664			
SUBTOTAL FOR ADD GRS PAY				664		664			
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119			
TOTAL FOR MICSA-Program Support			173	9,169,490	173	9,169,490			
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services									
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	732	34,017,376	732	34,017,376			
SUBTOTAL FOR F/T SALARIED			732	34,017,376	732	34,017,376			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424			
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883			
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237			
		047 OVERTIME		53,824		53,824			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				2,565,353		2,565,353			
SUBTOTAL FOR BUDGET CODE 0411			732	36,582,729	732	36,582,729			
BUDGET CODE: 1405 HOME CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,577	10	655,577			
SUBTOTAL FOR F/T SALARIED			10	655,577	10	655,577			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		171		171			
SUBTOTAL FOR ADD GRS PAY				230		230			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1405		10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services		742	37,238,536	742	37,238,536	
TOTAL FOR MEDICAL ASSISTANCE		2,594	119,106,776	2,594	121,118,558	2,011,782

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,594	119,106,776	2,594	121,118,558	2,011,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,594	119,106,776	2,594	121,118,558	2,011,782

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		572,634		575,795	3,161
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		62,454,811		62,701,650	246,839
FEDERAL - C.D.					
FEDERAL - OTHER		56,079,331		57,841,113	1,761,782
INTRA-CITY SALES					
TOTAL		119,106,776		121,118,558	2,011,782

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0402	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	31,828
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	2	234,975
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	175,881
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	94,956
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	5	341,972
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	45	3,105,742
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	122,648
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	79,930
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	13	1,305,499
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	18	1,541,543
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	4	528,215
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	170	8,460,682
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	7	385,833
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	7	301,385
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	1	59,953
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	53	3,107,666
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	33	2,140,379
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	5	354,050
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	3	208,360
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	389	19,006,555
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	2	128,913
1660	Space Analyst I	D 069	80184	51,169- 76,495	1	69,163
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	17	971,252
1741	CASEWORKER	D 069	52304	20,613- 53,254	303	12,269,568
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	3	226,689
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	1	57,952
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	14	819,555
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	1	81,501
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	19	816,073
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	28	912,694
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	20	1,192,542
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	10	571,096
2025	HEAD NURSE	D 069	50935	58,017- 68,378	11	774,377
2040	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,028	36,938,798
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	6	480,449
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 42,095	1	42,242
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	49,492-212,614	1	101,171
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	35,283
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	116,577
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	1	34,241

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	179	5,851,609
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	91,420
5091	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	1	83,688
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	27	2,086,729
SUBTOTAL FOR OBJECT 001					2,438	106,373,462

POSITION SCHEDULE FOR U/A 204					2,438	106,373,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					156	6,806,505
TOTAL FOR U/A 204					2,594	113,179,967

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,566,967	108		5,566,967
SUBTOTAL FOR F/T SALARIED			108	5,566,967	108		5,566,967
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464			184,464
		042 LONGEVITY DIFFERENTIAL		351,080			351,080
		043 SHIFT DIFFERENTIAL		258,250			258,250
		045 HOLIDAY PAY		55,339			55,339
		047 OVERTIME		151,034			151,034
		061 SUPPER MONEY		4,766			4,766
SUBTOTAL FOR ADD GRS PAY				1,004,933			1,004,933
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442			63,442
SUBTOTAL FOR FRINGE BENES				63,442			63,442
SUBTOTAL FOR BUDGET CODE 0801			108	6,635,342	108		6,635,342
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,015,689	19		1,269,022
SUBTOTAL FOR F/T SALARIED			16	1,015,689	19	3	253,333
SUBTOTAL FOR BUDGET CODE 0802			16	1,015,689	19	3	253,333
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26		1,150,000
SUBTOTAL FOR F/T SALARIED			26	1,150,000	26		1,150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		047 OVERTIME		50,000			50,000
SUBTOTAL FOR ADD GRS PAY				50,059			50,059
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26		1,200,059
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,320,758	80		4,320,758
SUBTOTAL FOR F/T SALARIED			80	4,320,758	80		4,320,758

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		75,000		75,000		
		SUBTOTAL FOR ADD GRS PAY		75,040		75,040		
		SUBTOTAL FOR BUDGET CODE 1802	80	4,395,798	80	4,395,798		
BUDGET CODE: 1804 Food Stamp Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996		
		SUBTOTAL FOR F/T SALARIED	21	341,996	21	341,996		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		10,777		10,777		
		SUBTOTAL FOR ADD GRS PAY		10,876		10,876		
		SUBTOTAL FOR BUDGET CODE 1804	21	352,872	21	352,872		
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141		
		SUBTOTAL FOR F/T SALARIED	4	168,141	4	168,141		
		SUBTOTAL FOR BUDGET CODE 1805	4	168,141	4	168,141		
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,779	5	276,779		
		SUBTOTAL FOR F/T SALARIED	5	276,779	5	276,779		
04 ADD GRS PAY		047 OVERTIME		6,221		6,221		
		SUBTOTAL FOR ADD GRS PAY		6,221		6,221		
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5	283,000		
BUDGET CODE: 1808 NYCHA DV Aftercare								
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132		234,132		
		SUBTOTAL FOR F/T SALARIED		234,132		234,132		
		SUBTOTAL FOR BUDGET CODE 1808		234,132		234,132		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1822 FAMILY JUSTICE CENTER -GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,080			4-	179,080-
		SUBTOTAL FOR F/T SALARIED	4	179,080			4-	179,080-
		SUBTOTAL FOR BUDGET CODE 1822	4	179,080			4-	179,080-
TOTAL FOR CRISIS, DISASTER + SERVIVORS			264	14,464,113	263	14,538,366	1-	74,253
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	21,401,015	416	23,902,703		2,501,688
		SUBTOTAL FOR F/T SALARIED	416	21,401,015	416	23,902,703		2,501,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,810		594,810		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		047 OVERTIME		810,874		810,874		
		061 SUPPER MONEY		6,965		6,965		
		SUBTOTAL FOR ADD GRS PAY		1,920,916		1,920,916		
		SUBTOTAL FOR BUDGET CODE 0814	416	23,321,931	416	25,823,619		2,501,688
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730		
		SUBTOTAL FOR F/T SALARIED	9	726,730	9	726,730		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042 LONGEVITY DIFFERENTIAL		192,023		192,023		
		043 SHIFT DIFFERENTIAL		43,257		43,257		
		045 HOLIDAY PAY		1,082		1,082		
		SUBTOTAL FOR ADD GRS PAY		245,813		245,813		
		SUBTOTAL FOR BUDGET CODE 1814	9	972,543	9	972,543		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			425	24,294,474	425	26,796,162		2,501,688
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION								
BUDGET CODE: 0832 HASA PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,222	56,416,040	1,222	56,416,041		1
SUBTOTAL FOR F/T SALARIED			1,222	56,416,040	1,222	56,416,041		1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205		
		042 LONGEVITY DIFFERENTIAL		232,296		232,296		
		043 SHIFT DIFFERENTIAL		151,404		151,404		
		045 HOLIDAY PAY		11,360		11,360		
		047 OVERTIME		791,356		583,553		207,803-
		061 SUPPER MONEY		13,500		13,500		
SUBTOTAL FOR ADD GRS PAY				1,322,121		1,114,318		207,803-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 0832			1,222	57,739,261	1,222	57,531,459		207,802-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	995,990	22	995,990		
SUBTOTAL FOR F/T SALARIED			22	995,990	22	995,990		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394		
		047 OVERTIME		4,010		4,010		
SUBTOTAL FOR ADD GRS PAY				4,404		4,404		
SUBTOTAL FOR BUDGET CODE 1890			22	1,000,394	22	1,000,394		
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,244	58,739,655	1,244	58,531,853		207,802-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADULT SERVICES		1,933	97,498,242	1,932	99,866,381	1-
						2,368,139

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,933	97,498,242	1,932	99,866,381	2,368,139
FINANCIAL PLAN SAVINGS		1,023,577		3,908,629	2,885,052
APPROPRIATION	1,933	98,521,819	1,932	103,775,010	5,253,191

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,772,825		35,677,340	5,904,515
OTHER CATEGORICAL		179,080			179,080-
CAPITAL FUNDS - I.F.A.					
STATE		13,158,352		13,059,103	99,249-
FEDERAL - C.D.					
FEDERAL - OTHER		55,411,562		55,038,567	372,995-
INTRA-CITY SALES					
TOTAL		98,521,819		103,775,010	5,253,191

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	105,041
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	1	73,500
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	2	152,587
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	25	1,753,049
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	10	971,921
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	49	4,085,388
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	49,492-212,614	1	106,168
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	49,492-212,614	1	155,676
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	174	8,696,621
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	13	719,004
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	66	3,891,210
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	16	1,040,303
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 83,038	2	141,620
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	2	143,937
1570	SUPERINTENDENT OF ADULT I	D 069	52279	64,424- 83,038	1	77,099
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	119	5,888,625
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	6	400,185
1714	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	3	155,515
1741	CASEWORKER	D 069	52304	20,613- 53,254	990	39,967,727
1744	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	31	1,759,290
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	31	1,556,568
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	44,048- 75,555	1	55,008
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	22	897,775
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	293,041
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	1	40,428
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	5	281,379
2025	HEAD NURSE	D 069	50935	58,017- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	143	5,601,311
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	9	517,979
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	424,221
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	1	48,882
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	3	126,285
2561	HOMEMAKER	D 069	52405	40,224- 53,788	1	31,584
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	36,982
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	71	2,499,742
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	1	35,490
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	23	1,798,005

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
6007	DIRECTOR OF COMMUNITY PAR D	069	95811	53,372-212,614	1	70,000
	SUBTOTAL FOR OBJECT 001				1,846	84,893,634

POSITION SCHEDULE FOR U/A 205					1,846	84,893,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					86	3,954,958
TOTAL FOR U/A 205					1,932	88,848,592

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

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,644	735,908,574	14,496	749,312,177	13,403,603
FINANCIAL PLAN SAVINGS	10	2,277,215	10	5,162,267	2,885,052
APPROPRIATION	14,654	738,185,789	14,506	754,474,444	16,288,655

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		169,914,916		206,667,294	36,752,378
OTHER CATEGORICAL		179,080			179,080-
CAPITAL FUNDS - I.F.A.					
STATE		155,398,796		143,588,012	11,810,784-
FEDERAL - C.D.					
FEDERAL - OTHER		410,603,190		401,306,917	9,296,273-
INTRA-CITY SALES		2,089,807		2,912,221	822,414
TOTAL		738,185,789		754,474,444	16,288,655
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,127,371	8,687,795,164	131,075,174	8,542,272,372	145,522,792-
FINANCIAL PLAN SAVINGS		5,675,750-		15,439,582-	9,763,832-
APPROPRIATION		8,682,119,414		8,526,832,790	155,286,624-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,995,980,622		7,051,675,439	55,694,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		533,512,753		447,973,596	85,539,157-
FEDERAL - C.D.		261,784			261,784-
FEDERAL - OTHER		1,146,235,169		1,025,141,506	121,093,663-
INTRA-CITY SALES		6,129,086		2,042,249	4,086,837-
TOTAL		8,682,119,414		8,526,832,790	155,286,624-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,644	735,908,574	14,496	749,312,177	13,403,603
FINANCIAL PLAN SAVINGS	10	2,277,215	10	5,162,267	2,885,052
APPROPRIATION	14,654	738,185,789	14,506	754,474,444	16,288,655
OTPS					
TOTALS FOR OPERATING BUDGET		8,687,795,164		8,542,272,372	145,522,792-
FINANCIAL PLAN SAVINGS		5,675,750-		15,439,582-	9,763,832-
APPROPRIATION		8,682,119,414		8,526,832,790	155,286,624-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,644	9,423,703,738	14,496	9,291,584,549	132,119,189-
FINANCIAL PLAN SAVINGS	10	3,398,535-	10	10,277,315-	6,878,780-
APPROPRIATION	14,654	9,420,305,203	14,506	9,281,307,234	138,997,969-
FUNDING					
CITY		7,165,895,538		7,258,342,733	92,447,195
OTHER CATEGORICAL		179,080			179,080-
CAPITAL FUNDS - I.F.A.					
STATE		688,911,549		591,561,608	97,349,941-
FEDERAL - C.D.		261,784			261,784-
FEDERAL - OTHER		1,556,838,359		1,426,448,423	130,389,936-
INTRA-CITY SALES		8,218,893		4,954,470	3,264,423-
TOTAL FUNDING		9,420,305,203		9,281,307,234	138,997,969-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0317 Security Task Force- Brx/Man						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	244,618	7	244,618	
	SUBTOTAL FOR F/T SALARIED	7	244,618	7	244,618	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		4,100		4,100	
	045 HOLIDAY PAY		800		800	
	047 OVERTIME		29,000		29,000	
	061 SUPPER MONEY		100		100	
	SUBTOTAL FOR ADD GRS PAY		34,000		34,000	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
	SUBTOTAL FOR FRINGE BENES		2,000		2,000	
	SUBTOTAL FOR BUDGET CODE 0317	7	280,618	7	280,618	
BUDGET CODE: 0405 Atlantic Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	77	3,041,295	77	3,041,295	
	SUBTOTAL FOR F/T SALARIED	77	3,041,295	77	3,041,295	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		99,631		99,631	
	045 HOLIDAY PAY		39,000		39,000	
	047 OVERTIME		132,000		132,000	
	049 BACKPAY - PRIOR YEARS		1,300		1,300	
	SUBTOTAL FOR ADD GRS PAY		271,931		271,931	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
	SUBTOTAL FOR FRINGE BENES		40,000		40,000	
	SUBTOTAL FOR BUDGET CODE 0405	77	3,353,226	77	3,353,226	
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
	SUBTOTAL FOR F/T SALARIED					
	SUBTOTAL FOR BUDGET CODE 0410					
BUDGET CODE: 0411 30th Street Security						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	810,189	6	902,613			92,424
		SUBTOTAL FOR F/T SALARIED	6	810,189	6	902,613			92,424
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			
		043 SHIFT DIFFERENTIAL		91,592		91,592			
		045 HOLIDAY PAY		14,776		14,776			
		047 OVERTIME		1,152,416		1,152,416			
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000			
		SUBTOTAL FOR ADD GRS PAY		1,404,784		1,404,784			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
		SUBTOTAL FOR FRINGE BENES		15,264		15,264			
		SUBTOTAL FOR BUDGET CODE 0411	6	2,230,646	6	2,323,070			92,424
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,281	4	264,281			
		SUBTOTAL FOR F/T SALARIED	4	264,281	4	264,281			
		SUBTOTAL FOR BUDGET CODE 0416	4	264,281	4	264,281			
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286			
		SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286			
		SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286			
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046			
		SUBTOTAL FOR F/T SALARIED	6	241,046	6	241,046			
		SUBTOTAL FOR BUDGET CODE 0418	6	241,046	6	241,046			
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,074	13	993,074			
		SUBTOTAL FOR F/T SALARIED	13	993,074	13	993,074			
		SUBTOTAL FOR BUDGET CODE 0419	13	993,074	13	993,074			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32	1,297,210			
		SUBTOTAL FOR F/T SALARIED	32	1,297,210	32	1,297,210			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,480,819	32	1,480,819			
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR F/T SALARIED	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR BUDGET CODE 0469	30	1,367,853	30	1,367,853			
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,749	9	320,749			
		SUBTOTAL FOR F/T SALARIED	9	320,749	9	320,749			
		SUBTOTAL FOR BUDGET CODE 0480	9	320,749	9	320,749			
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0508							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0509 Powers Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 0509						
BUDGET CODE: 0511 Auburn Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,310,272	28	1,310,272	
SUBTOTAL FOR F/T SALARIED		28	1,310,272	28	1,310,272	
SUBTOTAL FOR BUDGET CODE 0511		28	1,310,272	28	1,310,272	
BUDGET CODE: 0556 CMFT Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	297,035	6	297,035	
SUBTOTAL FOR F/T SALARIED		6	297,035	6	297,035	
SUBTOTAL FOR BUDGET CODE 0556		6	297,035	6	297,035	
BUDGET CODE: 1128 ESG - Office of Client Advocacy						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	360,844			9-
SUBTOTAL FOR F/T SALARIED		9	360,844			9-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,300			
	042 LONGEVITY DIFFERENTIAL		800			
	043 SHIFT DIFFERENTIAL		600			
	047 OVERTIME		9,200			
	061 SUPPER MONEY		200			
SUBTOTAL FOR ADD GRS PAY			12,100			
SUBTOTAL FOR BUDGET CODE 1128		9	372,944			9-
TOTAL FOR		250	13,989,655	241	13,709,135	9-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: S016 AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,100				4-	229,100-
		SUBTOTAL FOR F/T SALARIED	4	229,100				4-	229,100-
		SUBTOTAL FOR BUDGET CODE S016	4	229,100				4-	229,100-
BUDGET CODE: S017 RESOURCE ROOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,039,604				44-	2,039,604-
		SUBTOTAL FOR F/T SALARIED	44	2,039,604				44-	2,039,604-
		SUBTOTAL FOR BUDGET CODE S017	44	2,039,604				44-	2,039,604-
BUDGET CODE: 0100 Executive Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,907,621	35	1,907,621			
		SUBTOTAL FOR F/T SALARIED	35	1,907,621	35	1,907,621			
03 UNSALARIED		031 UNSALARIED		4,385		4,385			
		SUBTOTAL FOR UNSALARIED		4,385		4,385			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		11,927		11,927			
		043 SHIFT DIFFERENTIAL		1,273		1,273			
		045 HOLIDAY PAY		3,298		3,298			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		22,854		22,854			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			

ADOPTED BUDGET - FY13
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0100			35	1,951,418	35	1,951,418	
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	588,413	7	588,413	
SUBTOTAL FOR F/T SALARIED			7	588,413	7	588,413	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042	LONGEVITY DIFFERENTIAL		11,000		11,000	
	047	OVERTIME		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 0101			7	608,413	7	608,413	
BUDGET CODE: 0103 POLICY & PLANNING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	740,002	10	740,002	
SUBTOTAL FOR F/T SALARIED			10	740,002	10	740,002	
02 OTH SALARIED	021	PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED	031	UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,470		5,470	
	043	SHIFT DIFFERENTIAL		200		200	
	045	HOLIDAY PAY		1,000		1,000	
	046	TERMINAL LEAVE		9,000		9,000	
	047	OVERTIME		2,800		2,800	
SUBTOTAL FOR ADD GRS PAY				18,470		18,470	
SUBTOTAL FOR BUDGET CODE 0103			10	758,472	10	758,472	
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR							
01 F/T SALARIED	001	FULL YEAR POSITIONS		77,906		77,906	
SUBTOTAL FOR F/T SALARIED				77,906		77,906	

ADOPTED BUDGET - FY13
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0105			77,906		77,906	
BUDGET CODE: 0110 Prevention/Legal - General Council						
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	2,284,366	41	2,171,997	112,369-
SUBTOTAL FOR F/T SALARIED		41	2,284,366	41	2,171,997	112,369-
02 OTH SALARIED	021 PART-TIME POSITIONS		9,315		9,315	
SUBTOTAL FOR OTH SALARIED			9,315		9,315	
03 UNSALARIED	031 UNSALARIED		9,329		9,329	
SUBTOTAL FOR UNSALARIED			9,329		9,329	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		3,847		3,847	
	042 LONGEVITY DIFFERENTIAL		75,040		75,040	
	043 SHIFT DIFFERENTIAL		1,851		1,851	
	045 HOLIDAY PAY		1,266		1,266	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		62,140		62,140	
	049 BACKPAY - PRIOR YEARS		6,705		6,705	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	057 BONUS PAYMENTS		55		55	
	061 SUPPER MONEY		2,305		2,305	
SUBTOTAL FOR ADD GRS PAY			153,249		153,249	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES			5		5	
SUBTOTAL FOR BUDGET CODE 0110		41	2,456,264	41	2,343,895	112,369-
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	3,896,364	62	3,896,365	1
SUBTOTAL FOR F/T SALARIED		62	3,896,364	62	3,896,365	1

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		111,355		111,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		2,105		2,105			
		SUBTOTAL FOR ADD GRS PAY		224,489		224,489			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125	62	4,120,858	62	4,120,859			1
BUDGET CODE: 0130 HUMAN RESOURCES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	50	3,019,633	50	3,019,633			
		SUBTOTAL FOR F/T SALARIED	50	3,019,633	50	3,019,633			
03		UNSALARIED							
		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			

ADOPTED BUDGET - FY13
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		18,443		18,443		
			042 LONGEVITY DIFFERENTIAL		74,690		74,690		
			043 SHIFT DIFFERENTIAL		1,783		1,783		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		705		705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		905		905		
			SUBTOTAL FOR ADD GRS PAY		146,137		146,137		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0130	50	3,177,006	50	3,177,006		
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,259,556	35	2,259,556		
			SUBTOTAL FOR F/T SALARIED	35	2,259,556	35	2,259,556		
02 OTH SALARIED			021 PART-TIME POSITIONS						
			SUBTOTAL FOR OTH SALARIED						
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		3,972		3,972		
			042 LONGEVITY DIFFERENTIAL		46,416		46,416		
			043 SHIFT DIFFERENTIAL		1,405		1,405		
			045 HOLIDAY PAY		205		205		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		50,844		50,844		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		1,005		1,005		
			SUBTOTAL FOR ADD GRS PAY		103,892		103,892		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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 0135	35	2,363,453	35	2,363,453	
BUDGET CODE: 0140 OFFICE OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	545,748	11	545,748	
		SUBTOTAL FOR F/T SALARIED	11	545,748	11	545,748	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405	
		042 LONGEVITY DIFFERENTIAL		13,893		13,893	
		043 SHIFT DIFFERENTIAL		5		5	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		4,623		4,623	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0140	11	565,734	11	565,734	
BUDGET CODE: 0145 Office of Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,781,216	30	2,781,216	
		SUBTOTAL FOR F/T SALARIED	30	2,781,216	30	2,781,216	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	

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					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X45 PY HOLIDAY PAY		5		5			
			X46 PY TERMINAL LEAVE		5		5			
			X47 PY OVERTIME		5		5			
			041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
			042 LONGEVITY DIFFERENTIAL		81,852		81,852			
			043 SHIFT DIFFERENTIAL		405		405			
			045 HOLIDAY PAY		305		305			
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		47,576		47,576			
			049 BACKPAY - PRIOR YEARS		5		5			
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
			061 SUPPER MONEY		805		805			
			SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5			
			SUBTOTAL FOR FRINGE BENES		5		5			
			SUBTOTAL FOR BUDGET CODE 0145	30	2,916,224	30	2,916,224			
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	444,761	12	444,761			
			SUBTOTAL FOR F/T SALARIED	12	444,761	12	444,761			
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
			X42 PY LONGEVITY DIFFERENTIAL		5		5			
			X43 PY SHIFT DIFFERENTIAL		5		5			
			X45 PY HOLIDAY PAY		5		5			
			X46 PY TERMINAL LEAVE		5		5			
			X47 PY OVERTIME		5		5			
			041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			
			042 LONGEVITY DIFFERENTIAL		11,800		11,800			
			043 SHIFT DIFFERENTIAL		1,005		1,005			
			045 HOLIDAY PAY		5		5			
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		35,754		35,754			
			049 BACKPAY - PRIOR YEARS		5		5			
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
			061 SUPPER MONEY		5		5			
			SUBTOTAL FOR ADD GRS PAY		52,956		52,956			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150	12	499,522	12	499,522			
BUDGET CODE: 0320 Shelter Security Management									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	13	743,283	13	743,283			
		SUBTOTAL FOR F/T SALARIED	13	743,283	13	743,283			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	13	990,340	13	990,340			
		TOTAL FOR BUREAU OF ADMINISTRATION	354	22,754,314	306	20,373,242	48-		2,381,072-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	62	1,212,670	62	1,212,670			
		SUBTOTAL FOR F/T SALARIED	62	1,212,670	62	1,212,670			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,740		1,740			
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		196,716		196,716			
		049 BACKPAY - PRIOR YEARS		4,805		4,805			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		305		305			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	62	1,523,541	62	1,523,541			
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	16,365,743	192	17,115,743	1		750,000
		SUBTOTAL FOR F/T SALARIED	191	16,365,743	192	17,115,743	1		750,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,405,001		1,405,001			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			
		SUBTOTAL FOR ADD GRS PAY		1,728,009		1,728,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000			
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005			
		SUBTOTAL FOR BUDGET CODE 0330	191	19,263,757	192	20,013,757	1		750,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1706 CD ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
	SUBTOTAL FOR F/T SALARIED	1		1		
	SUBTOTAL FOR BUDGET CODE 1706	1		1		
TOTAL FOR CENTRAL OPERATIONS		254	20,787,298	255	21,537,298	1 750,000
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS						
BUDGET CODE: 0400 SINGLE SHELTER OPERATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	763,971	11	763,971	
	SUBTOTAL FOR F/T SALARIED	11	763,971	11	763,971	
03 UNSALARIED	031 UNSALARIED		5,431		5,431	
	SUBTOTAL FOR UNSALARIED		5,431		5,431	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
	042 LONGEVITY DIFFERENTIAL		33,316		33,316	
	043 SHIFT DIFFERENTIAL		407		407	
	045 HOLIDAY PAY		321		321	
	046 TERMINAL LEAVE		898		898	
	047 OVERTIME		24,602		24,602	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		255		255	
	SUBTOTAL FOR ADD GRS PAY		64,579		64,579	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
	SUBTOTAL FOR FRINGE BENES		5		5	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0400		11	833,986	11	833,986	
BUDGET CODE: 0401 ADULT OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	4,473,973	91	4,473,973	
SUBTOTAL FOR F/T SALARIED		91	4,473,973	91	4,473,973	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
	042 LONGEVITY DIFFERENTIAL		112,000		112,000	
	043 SHIFT DIFFERENTIAL		32,000		32,000	
	045 HOLIDAY PAY		17,000		17,000	
	047 OVERTIME		257,700		257,700	
	049 BACKPAY - PRIOR YEARS		4,000		4,000	
	061 SUPPER MONEY		2,300		2,300	
SUBTOTAL FOR ADD GRS PAY			435,000		435,000	
SUBTOTAL FOR BUDGET CODE 0401		91	4,908,973	91	4,908,973	
BUDGET CODE: 0402 Street Homlessness						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	799,831	11	799,831	
SUBTOTAL FOR F/T SALARIED		11	799,831	11	799,831	
04 ADD GRS PAY	X47 PY OVERTIME		394		394	
	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
	042 LONGEVITY DIFFERENTIAL		30,000		30,000	
	043 SHIFT DIFFERENTIAL		5,000		5,000	
	045 HOLIDAY PAY		2,200		2,200	
	047 OVERTIME		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY			87,594		87,594	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		900		900	
SUBTOTAL FOR FRINGE BENES			900		900	
SUBTOTAL FOR BUDGET CODE 0402		11	888,325	11	888,325	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	2,273,438	52	2,273,438	
SUBTOTAL FOR F/T SALARIED		52	2,273,438	52	2,273,438	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5		5				
		X42	PY LONGEVITY DIFFERENTIAL	5		5				
		X43	PY SHIFT DIFFERENTIAL	5		5				
		X45	PY HOLIDAY PAY	5		5				
		X46	PY TERMINAL LEAVE	5		5				
		X47	PY OVERTIME		1,088		1,088			
		041	ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042	LONGEVITY DIFFERENTIAL		75,887		75,887			
		043	SHIFT DIFFERENTIAL		66,555		66,555			
		045	HOLIDAY PAY		10,879		10,879			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		138,714		138,714			
		049	BACKPAY - PRIOR YEARS		4,205		4,205			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				330,516		330,516		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES				2,005		2,005		
		SUBTOTAL FOR BUDGET CODE 0403			52	2,605,959	52	2,605,959		
BUDGET CODE: 0404 Entitlements										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	13,469	1	13,469			
		SUBTOTAL FOR F/T SALARIED			1	13,469	1	13,469		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		460		460			
		X43	PY SHIFT DIFFERENTIAL		45		45			
		X47	PY OVERTIME		1,241		1,241			
		041	ASSIGNMENT DIFFERENTIAL		2,810		2,810			
		043	SHIFT DIFFERENTIAL		1,320		1,320			
		047	OVERTIME		39,281		39,281			
		057	BONUS PAYMENTS		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY				48,257		48,257		
		SUBTOTAL FOR BUDGET CODE 0404			1	61,726	1	61,726		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER										

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 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	50	3,274,837	50	4,024,837		750,000
			SUBTOTAL FOR F/T SALARIED	50	3,274,837	50	4,024,837		750,000
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		321		321		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		95		95		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		745		745		
			041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
			042 LONGEVITY DIFFERENTIAL		310,979		310,979		
			043 SHIFT DIFFERENTIAL		115,547		115,547		
			045 HOLIDAY PAY		57,091		57,091		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		708,162		708,162		
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	50	4,008,004	50	4,758,004		750,000
BUDGET CODE: 0408 INTAKE									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	41	1,933,735	41	1,933,735		
			SUBTOTAL FOR F/T SALARIED	41	1,933,735	41	1,933,735		
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
			X43 PY SHIFT DIFFERENTIAL		132		132		
			X45 PY HOLIDAY PAY		62		62		
			X47 PY OVERTIME		233		233		
			041 ASSIGNMENT DIFFERENTIAL		36,400		36,400		
			042 LONGEVITY DIFFERENTIAL		68,456		68,456		
			043 SHIFT DIFFERENTIAL		71,000		71,000		
			045 HOLIDAY PAY		16,400		16,400		
			047 OVERTIME		95,400		95,400		
			049 BACKPAY - PRIOR YEARS		2,700		2,700		
			056 EARLY RET. TERMINAL LEAVE.....						

ADOPTED BUDGET - FY13
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		294,183		294,183			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	41	2,233,418	41	2,233,418			
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
		SUBTOTAL FOR F/T SALARIED	9	462,271	9	462,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055			
BUDGET CODE: 0412 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0412							
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	4,061,241	104	4,061,241			
		SUBTOTAL FOR F/T SALARIED	104	4,061,241	104	4,061,241			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				55,500		55,500	
SUBTOTAL FOR BUDGET CODE 0413			104	4,533,741	104	4,533,741	
BUDGET CODE: 0421 Linden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425	
SUBTOTAL FOR F/T SALARIED			22	491,425	22	491,425	
04 ADD GRS PAY		047 OVERTIME		61,428		61,428	
SUBTOTAL FOR ADD GRS PAY				61,428		61,428	
SUBTOTAL FOR BUDGET CODE 0421			22	552,853	22	552,853	
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,404,144	36	1,404,144	
SUBTOTAL FOR F/T SALARIED			36	1,404,144	36	1,404,144	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		10,215		10,215	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		106,569		106,569	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				193,828		193,828	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
SUBTOTAL FOR FRINGE BENES				9,005		9,005	
SUBTOTAL FOR BUDGET CODE 0424			36	1,606,977	36	1,606,977	

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 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0445									
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448			
SUBTOTAL FOR F/T SALARIED			23	1,392,448	23	1,392,448			
SUBTOTAL FOR BUDGET CODE 0457									
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
SUBTOTAL FOR F/T SALARIED			28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0468									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,152			8-	385,152-
SUBTOTAL FOR F/T SALARIED			8	385,152			8-	385,152-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		16,000				16,000-
		043 SHIFT DIFFERENTIAL		300				300-
		047 OVERTIME		10,000				10,000-
		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				26,900				26,900-
SUBTOTAL FOR BUDGET CODE 1122			8	412,052			8-	412,052-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	478,448			11-	478,448-
SUBTOTAL FOR F/T SALARIED			11	478,448			11-	478,448-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,200				8,200-
		043 SHIFT DIFFERENTIAL		3,700				3,700-
		045 HOLIDAY PAY		1,400				1,400-
		047 OVERTIME		19,300				19,300-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				33,600				33,600-
SUBTOTAL FOR BUDGET CODE 1123			11	512,048			11-	512,048-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	96,856			3-	96,856-
SUBTOTAL FOR F/T SALARIED			3	96,856			3-	96,856-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		1,700				1,700-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				18,700				18,700-
SUBTOTAL FOR BUDGET CODE 1125			3	115,556			3-	115,556-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,871				2-	96,871-
		SUBTOTAL FOR F/T SALARIED	2	96,871				2-	96,871-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400					1,400-
		042 LONGEVITY DIFFERENTIAL		800					800-
		043 SHIFT DIFFERENTIAL		4,300					4,300-
		045 HOLIDAY PAY		600					600-
		047 OVERTIME		14,800					14,800-
		049 BACKPAY - PRIOR YEARS		6,300					6,300-
		SUBTOTAL FOR ADD GRS PAY		28,200					28,200-
		SUBTOTAL FOR BUDGET CODE 1126	2	125,071				2-	125,071-
BUDGET CODE: 1127 ESG-Emplymt/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,978				1-	55,978-
		SUBTOTAL FOR F/T SALARIED	1	55,978				1-	55,978-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400					1,400-
		042 LONGEVITY DIFFERENTIAL		4,100					4,100-
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		400					400-
		047 OVERTIME		1,700					1,700-
		SUBTOTAL FOR ADD GRS PAY		10,600					10,600-
		SUBTOTAL FOR BUDGET CODE 1127	1	66,578				1-	66,578-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	386,100				14-	386,100-
		095 PAYROLL REFUND		2,900					2,900-
		SUBTOTAL FOR F/T SALARIED	14	389,000				14-	389,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		9,000					9,000-
		043 SHIFT DIFFERENTIAL		10,000					10,000-
		047 OVERTIME		14,000					14,000-
		SUBTOTAL FOR ADD GRS PAY		36,000					36,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1131			14	425,000			14-	425,000-
TOTAL FOR SINGLE SHELTER OPERATIONS			518	27,635,232	479	26,728,927	39-	906,305-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,273	13	891,273		
SUBTOTAL FOR F/T SALARIED			13	891,273	13	891,273		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
SUBTOTAL FOR ADD GRS PAY				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 0108			13	1,341,273	13	1,341,273		
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,180,535	78	4,180,535		
SUBTOTAL FOR F/T SALARIED			78	4,180,535	78	4,180,535		
03 UNSALARIED		031 UNSALARIED		5,574		5,574		
SUBTOTAL FOR UNSALARIED				5,574		5,574		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
		042 LONGEVITY DIFFERENTIAL		28,731		28,731		
		043 SHIFT DIFFERENTIAL		60		60		
		045 HOLIDAY PAY		142		142		
		046 TERMINAL LEAVE		5		5		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	78	4,288,398	78	4,288,398			
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,148,991	16	1,148,991			
		SUBTOTAL FOR F/T SALARIED	16	1,148,991	16	1,148,991			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	16	1,166,591	16	1,166,591			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,495,568	34	1,495,568			
		SUBTOTAL FOR F/T SALARIED	34	1,495,568	34	1,495,568			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		44,500		44,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		148,718		148,718			
		SUBTOTAL FOR ADD GRS PAY		231,234		231,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,001,511	20		1,001,511
		SUBTOTAL FOR F/T SALARIED	20	1,001,511	20		1,001,511
		SUBTOTAL FOR BUDGET CODE 0503	20	1,001,511	20		1,001,511
BUDGET CODE: 0504 151ST EAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 0504	9		9		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,071,534	50		2,071,534
		SUBTOTAL FOR F/T SALARIED	50	2,071,534	50		2,071,534
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		30,537			30,537
		042 LONGEVITY DIFFERENTIAL		29,937			29,937
		043 SHIFT DIFFERENTIAL		55,453			55,453
		045 HOLIDAY PAY		22,367			22,367
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		47,964			47,964
		049 BACKPAY - PRIOR YEARS		5			5
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5
		061 SUPPER MONEY		5			5
		SUBTOTAL FOR ADD GRS PAY		186,308			186,308
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5
		SUBTOTAL FOR FRINGE BENES		5			5
		SUBTOTAL FOR BUDGET CODE 0506	50	2,257,847	50		2,257,847

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0507 EIU									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0507									
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		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									
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									
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	801,892	26	801,892			
SUBTOTAL FOR F/T SALARIED			26	801,892	26	801,892			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		160		160			
		041 ASSIGNMENT DIFFERENTIAL		24,020		24,020			
		042 LONGEVITY DIFFERENTIAL		34,815		34,815			
		043 SHIFT DIFFERENTIAL		32,481		32,481			
		045 HOLIDAY PAY		12,368		12,368			
		046 TERMINAL LEAVE		5		5			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		69,344		69,344			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		173,233		173,233			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304		10,304			
		SUBTOTAL FOR FRINGE BENES		10,304		10,304			
		SUBTOTAL FOR BUDGET CODE 0514	26	985,429	26	985,429			
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,400,242	29	1,400,242			
		SUBTOTAL FOR F/T SALARIED	29	1,400,242	29	1,400,242			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
		042 LONGEVITY DIFFERENTIAL		33,551		33,551			
		043 SHIFT DIFFERENTIAL		14,177		14,177			
		045 HOLIDAY PAY		3,988		3,988			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		60,744		60,744			
		049 BACKPAY - PRIOR YEARS		535		535			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,820		120,820			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	29	1,526,467	29	1,526,467			
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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 DECSO EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					145,850		145,850		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0520				25	1,325,514	25	1,325,514		
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17		17			
SUBTOTAL FOR F/T SALARIED				17		17			
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		48,943		48,943		
		042	LONGEVITY DIFFERENTIAL		92,560		92,560		
		043	SHIFT DIFFERENTIAL		173		173		
		045	HOLIDAY PAY		2,009		2,009		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		1,141,572		1,141,572		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,285,307		1,285,307	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0528	17	1,285,312	17	1,285,312	
BUDGET CODE: 0531 Office of Client Advocacy - PATH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,871	2	161,871	
		SUBTOTAL FOR F/T SALARIED	2	161,871	2	161,871	
		SUBTOTAL FOR BUDGET CODE 0531	2	161,871	2	161,871	
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	12,305,571	321	14,345,175	44
		SUBTOTAL FOR F/T SALARIED	277	12,305,571	321	14,345,175	44
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	277	13,264,353	321	15,303,957	44
BUDGET CODE: 0553 Case Mgmt Field Teams Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,591	2	135,591	
		SUBTOTAL FOR F/T SALARIED	2	135,591	2	135,591	
		SUBTOTAL FOR BUDGET CODE 0553	2	135,591	2	135,591	
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,303,481		1,303,481	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				1,303,481		1,303,481	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		13,005		13,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		436,907		436,907	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				676,495		676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0555				1,979,981		1,979,981	
BUDGET CODE: 1124 HMIS Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,436			2- 198,436-
SUBTOTAL FOR F/T SALARIED			2	198,436			2- 198,436-
SUBTOTAL FOR BUDGET CODE 1124			2	198,436			2- 198,436-
TOTAL FOR FAMILY SHELTER OPERATIONS			671	36,322,143	713	38,163,311	42 1,841,168
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			2,047	121,488,642	1,994	120,511,913	53- 976,729-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,047	121,488,642	1,994	120,511,913	976,729-
FINANCIAL PLAN SAVINGS	148-	3,228,893-	60-	431,443-	2,797,450
APPROPRIATION	1,899	118,259,749	1,934	120,080,470	1,820,721

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,000,238		71,317,347	6,317,109
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		52,913,867		48,417,479	4,496,388-
INTRA-CITY SALES					
TOTAL		118,259,749		120,080,470	1,820,721

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0100	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	1	90,000
1102	COMMISSIONER OF HOMELESS	D 071	94493	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	49,492-212,614	1	182,316
1118	COMPUTER OPERATIONS MANAG	D 071	10074	49,492-212,614	3	298,641
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	15	1,364,854
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	1	58,365
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	2	247,344
1153	ADMINISTRATIVE MANAGER	D 071	10025	49,492-212,614	1	72,000
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	1	37,169
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	57	3,981,670
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	2	203,153
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	2	125,774
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	49,492-212,614	1	119,391
1260	*ATTORNEY AT LAW	D 071	30085	61,158-105,712	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	60,354- 63,722	4	217,800
1267	AGENCY ATTORNEY	D 071	30087	61,158-105,712	24	1,678,528
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	3	362,389
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	49,492-212,614	1	156,279
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	47	3,472,149
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	49	4,687,573
1278	AGENCY CHIEF CONTRACTING	D 071	82950	49,492-212,614	1	131,106
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	49,492-212,614	89	8,509,287
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556-103,335	5	516,675
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	53,496- 66,848	1	56,000
1352	ASSOCIATE PROJECT MANAGER	D 071	22427	65,698-103,007	1	81,654
1359	ASSOCIATE LABOR RELATIONS	D 071	13369	69,369- 91,193	1	69,369
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	28	1,403,961
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 76,924	2	96,027
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 76,924	19	1,115,038
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	2	207,117
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	65,698-103,007	1	82,596
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	4	385,497
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	129,351
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	12	780,229
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	115,758
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,751	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	106	5,357,132
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 76,924	18	1,115,159

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	1	58,365
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	4	341,862
1741	CASEWORKER	D 071	52304	20,613- 53,254	77	3,109,717
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	8	494,865
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	6	445,973
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	4	326,740
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	29	1,762,868
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	18	1,611,414
1860	PLUMBER	D 071	91915	83,738- 96,068	14	1,176,843
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	5	306,936
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	2	116,669
1885	CARPENTER	D 071	92005	76,204- 87,090	17	1,295,470
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	8	374,939
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	97	3,745,283
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	146	4,830,849
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	6	350,119
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	18	774,787
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	67	3,549,685
2018	MANAGEMENT AUDITOR	D 071	40502	54,312- 82,715	2	136,932
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	47,093- 66,767	8	432,984
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	5	323,535
2075	AGENCY SECURITY DIRECTOR	D 071	06774	49,492-212,614	1	115,977
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 85,053	7	383,175
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	49,492-212,614	3	251,217
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	67	3,874,641
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	51	2,146,658
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	9	406,109
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	39,087- 79,198	1	56,911
2140	LOCKSMITH	D 071	90723	51,761- 51,761	1	51,761
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	5	201,444
2173	MAINTENANCE	D 071	90698	33,742- 54,581	10	545,803
2175	CEMENT MASON	D 071	92210	73,920- 84,480	5	369,602
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	65,458- 65,459	1	65,458
2185	OILER	D 071	91628	96,549- 96,549	8	772,392
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	5	606,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	5	433,283
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	79,462-125,864	2	168,150
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	192,049
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	55,345- 82,737	1	65,346
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	47	2,211,560

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	4	227,278
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 48,882	8	393,397
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492
2290	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	30,260
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	28	1,155,334
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	70,456- 95,630	1	75,200
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2685	HUMAN RESOURCES TECHNICA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	32,145- 73,260	2	82,672
2737	STOCK WORKER	D 071	12200	24,233- 46,519	1	35,177
2750	SHEET METAL WORKER	D 071	92340	89,011-101,727	2	178,022
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	49,492-212,614	1	149,391
2990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	282	11,496,940
3032	BOOKKEEPER	D 071	40526	37,197- 57,412	1	56,911
3033	CONSTRUCTION PROJECT MANA	D 071	34202	55,345-103,007	1	74,257
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	125	5,404,558
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	58	3,491,346
3990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	3	175,887
SUBTOTAL FOR OBJECT 001					1,820	100,587,087

POSITION SCHEDULE FOR U/A 100					1,820	100,587,087
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					114	6,300,510
TOTAL FOR U/A 100					1,934	106,887,597

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
	SUBTOTAL FOR SUPPLYS&MATL			75,000		75,000			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,725,022		1,725,022			
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		164,000				164,000-	
		499 OTHER EXPENSES - GENERAL		1,327,605		819,051		508,554-	
	SUBTOTAL FOR OTHR SER&CHR			3,216,627		2,544,073		672,554-	
70	FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES		600				600-	
		856001 79D TRAINING CITY EMPLOYEES		60,000		60,000			
	SUBTOTAL FOR FXD MIS CHGS			60,600		60,000		600-	
	SUBTOTAL FOR BUDGET CODE 6100			3,352,227		2,679,073		673,154-	
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,202		67,369		18,833-	
		101 PRINTING SUPPLIES				7,500		7,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,500		4,075		7,425-	
		106 MOTOR VEHICLE FUEL		82,832		833		81,999-	
		117 POSTAGE		43,507		62,497		18,990	
		199 DATA PROCESSING SUPPLIES		6,600				6,600-	
	SUBTOTAL FOR SUPPLYS&MATL			230,641		142,274		88,367-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,266		14,166		7,900	
		305 MOTOR VEHICLES		43,239				43,239-	
		314 OFFICE FURITURE		24,166		24,166			
		315 OFFICE EQUIPMENT		16,966		19,166		2,200	
		319 SECURITY EQUIPMENT				14,999		14,999	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				333		333	
		337 BOOKS-OTHER		7,500		10,000		2,500	
	SUBTOTAL FOR PROPTY&EQUIP			98,137		82,830		15,307-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,664		66,664		62,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,665		36,665		34,000	
		403 OFFICE SERVICES		2,000		32,499		30,499	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		207,228		237,490	30,262
		414 RENTALS - LAND BLDGS & STRUCTS		7,798,498		7,399,070	399,428-
		417 ADVERTISING		29,498		49,998	20,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,829		99,996	8,833-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,036		5,036	4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		17,000		8,500	8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		30,842		842	30,000-
		SUBTOTAL FOR OTHR SER&CHR		8,210,260		7,936,760	273,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	38,231	15	45,831	7,600
		607 MAINT & REP MOTOR VEH EQUIP				833	833
		608 MAINT & REP GENERAL		4,166		4,166	
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833	
		615 PRINTING CONTRACTS	2	135,811	2	101,812	33,999-
		619 SECURITY SERVICES	1	1,221,379	1	994,580	226,799-
		622 TEMPORARY SERVICES		25,000		24,999	1-
		624 CLEANING SERVICES	1	396,188	1	116,355	279,833-
		671 TRAINING PRGM CITY EMPLOYEES	2	448,861	2	333,320	115,541-
		686 PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	2,279,469	23	1,627,729	651,740-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000			3,000-
		794 TRAINING CITY EMPLOYEES				833	833
		SUBTOTAL FOR FXD MIS CHGS		3,000		833	2,167-
		SUBTOTAL FOR BUDGET CODE 9100	23	10,821,507	23	9,790,426	1,031,081-
BUDGET CODE: 9130 Technology Upgrades							
40 OTHR SER&CHR 858001 40X		CONTRACTUAL SERVICES-GENERAL		1,960,700			1,960,700-
		SUBTOTAL FOR OTHR SER&CHR		1,960,700			1,960,700-
		SUBTOTAL FOR BUDGET CODE 9130		1,960,700			1,960,700-
BUDGET CODE: 9170 ADMIN SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,844		42,998	39,846-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,946		4,166	3,780-
		SUBTOTAL FOR SUPPLYS&MATL		90,790		47,164	43,626-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,258		17,083	10,825

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES				16,666		16,666
			314 OFFICE FURITURE		44,493		8,333		36,160-
			319 SECURITY EQUIPMENT				8,333		8,333
			SUBTOTAL FOR PROPTY&EQUIP		50,751		50,415		336-
40			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,625		2,917		292
			SUBTOTAL FOR OTHR SER&CHR		2,625		2,917		292
60			600 CONTRACTUAL SERVICES GENERAL		2,000		2,917		917
			602 TELECOMMUNICATIONS MAINT		5,000		4,166		834-
			608 MAINT & REP GENERAL		19,181		17,187		1,994-
			671 TRAINING PRGM CITY EMPLOYEES		20,000		16,666		3,334-
			SUBTOTAL FOR CNTRCTL SVCS		46,181		40,936		5,245-
			SUBTOTAL FOR BUDGET CODE 9170		190,347		141,432		48,915-
BUDGET CODE: 9190 Office of Information Technology									
10			199 DATA PROCESSING SUPPLIES		996,000		343,921		652,079-
			SUBTOTAL FOR SUPPLYS&MATL		996,000		343,921		652,079-
30			302 TELECOMMUNICATIONS EQUIPMENT				19,166		19,166
			332 PURCH DATA PROCESSING EQUIPT		42,500		107,702		65,202
			SUBTOTAL FOR PROPTY&EQUIP		42,500		126,868		84,368
40			40X CONTRACTUAL SERVICES-GENERAL						
	858001		40X CONTRACTUAL SERVICES-GENERAL		2,630,922				2,630,922-
			400 CONTRACTUAL SERVICES-GENERAL		9,090				9,090-
			402 TELEPHONE & OTHER COMMUNICATNS		18,994		29,999		11,005
	127001		42G DATA PROCESSING SERVICES						
	858001		42G DATA PROCESSING SERVICES		344,877		344,877		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,250		250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		1,917		383-
			499 OTHER EXPENSES - GENERAL				1,996,400		1,996,400
			SUBTOTAL FOR OTHR SER&CHR		3,007,683		2,374,443		633,240-
60			602 TELECOMMUNICATIONS MAINT		195,100		33,332		161,768-
			613 DATA PROCESSING EQUIPMENT	1		1	10,666		10,666
			671 TRAINING PRGM CITY EMPLOYEES		30,500		24,999		5,501-
			684 PROF SERV COMPUTER SERVICES		2,633,680		1,350,026		1,283,654-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,859,280	1	1,419,023		1,440,257-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9190			1	6,905,463	1	4,264,255	2,641,208-
BUDGET CODE: 9200 AUDIT AND LEGAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,500			9,500-
		199 DATA PROCESSING SUPPLIES		167		1,667	1,500
SUBTOTAL FOR SUPPLYS&MATL				9,667		1,667	8,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		87,000			87,000-
		125001 40X CONTRACTUAL SERVICES-GENERAL		3,150			3,150-
		806001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				6,166	6,166
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,766			4,766-
SUBTOTAL FOR OTHR SER&CHR				94,916		6,166	88,750-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	65,309	1	24,499	40,810-
		681 PROF SERV ACCTING & AUDITING	2	506,414	2	386,414	120,000-
		682 PROF SERV LEGAL SERVICES	1	2,000	1	10,000	8,000
		686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			4	583,723	4	420,913	162,810-
SUBTOTAL FOR BUDGET CODE 9200			4	690,806	4	431,246	259,560-
BUDGET CODE: 9390 HHS Connect							
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		28,074			28,074-
SUBTOTAL FOR OTHR SER&CHR				28,074			28,074-
SUBTOTAL FOR BUDGET CODE 9390				28,074			28,074-
BUDGET CODE: 9580 Office of Emergency Operation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,857		110,537	52,680
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,042	1,042
SUBTOTAL FOR SUPPLYS&MATL				57,857		111,579	53,722

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,085			5,085-
			305 MOTOR VEHICLES		65,309			65,309-
			319 SECURITY EQUIPMENT		9,691		3,125	6,566-
		SUBTOTAL FOR PROPTY&EQUIP			80,085		3,125	76,960-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000-
60		CNTRCTL SVCS	619 SECURITY SERVICES				38,153	38,153
		SUBTOTAL FOR CNTRCTL SVCS					38,153	38,153
		SUBTOTAL FOR BUDGET CODE 9580			147,942		152,857	4,915
		TOTAL FOR BUREAU OF ADMINISTRATION		28	24,097,066	28	17,459,289	6,637,777-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 9310 ADMIN FMD								
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		65,800			65,800-
			100 SUPPLIES + MATERIALS - GENERAL		17,056			17,056-
			101 PRINTING SUPPLIES		2,500			2,500-
			106 MOTOR VEHICLE FUEL		61,109			61,109-
			169 MAINTENANCE SUPPLIES		2,148			2,148-
		SUBTOTAL FOR SUPPLYS&MATL			148,613			148,613-
30		PROPTY&EQUIP	305 MOTOR VEHICLES		214,536			214,536-
			319 SECURITY EQUIPMENT		45,000			45,000-
		SUBTOTAL FOR PROPTY&EQUIP			259,536			259,536-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
			412 RENTALS OF MISC.EQUIP		12,239			12,239-
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,738			30,738-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,725			3,725-
			499 OTHER EXPENSES - GENERAL				562,290	562,290
		SUBTOTAL FOR OTHR SER&CHR			56,702		562,290	505,588
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	6,508	1	7,642	1,134

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		222,484			222,484-
		624 CLEANING SERVICES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		20,330			20,330-
		SUBTOTAL FOR CNTRCTL SVCS	1	251,322	1	7,642	243,680-
		SUBTOTAL FOR BUDGET CODE 9310	1	716,173	1	569,932	146,241-
		TOTAL FOR CENTRAL OPERATIONS	1	716,173	1	569,932	146,241-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: S008 STREET SOLUTIONS-DROP-IN-ARRA							
		60 CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		2,577,600			2,577,600-
		SUBTOTAL FOR CNTRCTL SVCS		2,577,600			2,577,600-
		SUBTOTAL FOR BUDGET CODE S008		2,577,600			2,577,600-
BUDGET CODE: S009 STREET SOLUTIONS-OUTREACH -ARRA							
		60 CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		1,758,000			1,758,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,758,000			1,758,000-
		SUBTOTAL FOR BUDGET CODE S009		1,758,000			1,758,000-
BUDGET CODE: 6400 ADULTS AOTPS							
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		58,207		3,624,223	3,566,016
		SUBTOTAL FOR OTHR SER&CHR		58,207		3,624,223	3,566,016
		SUBTOTAL FOR BUDGET CODE 6400		58,207		3,624,223	3,566,016
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		8,427,627		10,840,393	2,412,766

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		499 OTHER EXPENSES - GENERAL					139,560	139,560
		SUBTOTAL FOR OTHR SER&CHR		8,427,627			10,979,953	2,552,326
		SUBTOTAL FOR BUDGET CODE 6450		8,503,847			11,056,173	2,552,326
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		580,731			580,731	
		SUBTOTAL FOR SUPPLYS&MATL		580,731			580,731	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000			194,000	
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544			17,544	
		SUBTOTAL FOR OTHR SER&CHR		211,544			211,544	
		SUBTOTAL FOR BUDGET CODE 8450		792,275			792,275	
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)								
60	CNTRCTL SVCS	619 SECURITY SERVICES		443,739				443,739-
		SUBTOTAL FOR CNTRCTL SVCS		443,739				443,739-
		SUBTOTAL FOR BUDGET CODE 8901		443,739				443,739-
BUDGET CODE: 8903 Homeless Management Information Systems								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		117,153				117,153-
		SUBTOTAL FOR SUPPLYS&MATL		117,153				117,153-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		90,327				90,327-
		400 CONTRACTUAL SERVICES-GENERAL		976,023				976,023-
		SUBTOTAL FOR OTHR SER&CHR		1,066,350				1,066,350-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		444,740				444,740-
		SUBTOTAL FOR CNTRCTL SVCS		444,740				444,740-
		SUBTOTAL FOR BUDGET CODE 8903		1,628,243				1,628,243-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		140,191				140,191-
		SUBTOTAL FOR CNTRCTL SVCS		140,191				140,191-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8904			140,191			140,191-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)						
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		5,382,891	5,382,891-
SUBTOTAL FOR CNTRCTL SVCS			5,382,891			5,382,891-
SUBTOTAL FOR BUDGET CODE 8905			5,382,891			5,382,891-
BUDGET CODE: 8907 Outreach ESG						
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		863,354	863,354-
SUBTOTAL FOR CNTRCTL SVCS			863,354			863,354-
SUBTOTAL FOR BUDGET CODE 8907			863,354			863,354-
BUDGET CODE: 9340 SINGLE ADULTS FMD						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		88,122	83,956-
		101	PRINTING SUPPLIES		3,000	3,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,541	4,541
		109	FUEL OIL		380,322	1,050,555
		169	MAINTENANCE SUPPLIES		283,352	279,155
		170	CLEANING SUPPLIES		7,000	7,000-
		199	DATA PROCESSING SUPPLIES			12,533
SUBTOTAL FOR SUPPLYS&MATL			761,796		1,350,950	589,154
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,875	76,664
		305	MOTOR VEHICLES			23,064
		314	OFFICE FURITURE		84,000	33,332
		315	OFFICE EQUIPMENT		3,803	83,330
		319	SECURITY EQUIPMENT			201,659
		332	PURCH DATA PROCESSING EQUIPT			8,333
		337	BOOKS-OTHER			667
SUBTOTAL FOR PROPTY&EQUIP			106,678		427,049	320,371
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,404	6,368
		403	OFFICE SERVICES		5,000	5,000-
		412	RENTALS OF MISC.EQUIP		63,998	49,998
SUBTOTAL FOR OTHR SER&CHR			101,402		56,366	45,036-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	64,190	1	124,995	60,805
		608 MAINT & REP GENERAL	14	3,155,308	14	1,548,154	1,607,154-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	3,125	3,125
		615 PRINTING CONTRACTS	1	4,805	1	5,427	622
		622 TEMPORARY SERVICES	2		2	83,330	83,330
		624 CLEANING SERVICES				26,245	26,245
		671 TRAINING PRGM CITY EMPLOYEES	1		1	16,666	16,666
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	56,664	56,664
		683 PROF SERV ENGINEER & ARCHITECT	1	227,238	1	79,349	147,889-
		684 PROF SERV COMPUTER SERVICES	1		1	16,666	16,666
		SUBTOTAL FOR CNTRCTL SVCS	23	3,451,541	23	1,960,621	1,490,920-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,200		4,541	3,341
		706 PROMPT PAYMENT INTEREST		500			500-
		SUBTOTAL FOR FXD MIS CHGS		1,700		4,541	2,841
		SUBTOTAL FOR BUDGET CODE 9340	23	4,423,117	23	3,799,527	623,590-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	10,568,329	5	11,659,470	1,091,141
		SUBTOTAL FOR CNTRCTL SVCS	5	10,568,329	5	11,659,470	1,091,141
		SUBTOTAL FOR BUDGET CODE 9402	5	10,568,329	5	11,659,470	1,091,141
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	19,987,086	70	19,014,410	972,676-
		SUBTOTAL FOR CNTRCTL SVCS	70	19,987,086	70	19,014,410	972,676-
		SUBTOTAL FOR BUDGET CODE 9403	70	19,987,086	70	19,014,410	972,676-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,605,900	2	3,605,900	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,605,900	2	3,605,900	
		SUBTOTAL FOR BUDGET CODE 9404	2	3,605,900	2	3,605,900	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,230,781		1,430,781	800,000-
SUBTOTAL FOR CNTRCTL SVCS				2,230,781		1,430,781	800,000-
SUBTOTAL FOR BUDGET CODE 9408				2,230,781		1,430,781	800,000-
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							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	212,359,148	60	211,822,963	536,185-
SUBTOTAL FOR CNTRCTL SVCS			60	212,359,148	60	211,822,963	536,185-
SUBTOTAL FOR BUDGET CODE 9411			60	212,359,148	60	211,822,963	536,185-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9419 Advantage Programs - Single Adults						
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		2,317,741	2,317,741-
	SUBTOTAL FOR CNTRCTL SVCS			2,317,741		2,317,741-
	SUBTOTAL FOR BUDGET CODE 9419			2,317,741		2,317,741-
BUDGET CODE: 9450 ADULT SERVICES AOTPS						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		227,393	31,418
		101	PRINTING SUPPLIES		5,000	
		106	MOTOR VEHICLE FUEL		50,686	32,644
		107	MEDICAL,SURGICAL & LAB SUPPLY			833
		110	FOOD & FORAGE SUPPLIES		3,374,597	537,290-
		117	POSTAGE		625	
		169	MAINTENANCE SUPPLIES			98
		199	DATA PROCESSING SUPPLIES		1,632	1,632
	SUBTOTAL FOR SUPPLYS&MATL			3,658,301	3,187,636	470,665-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,900	31,566
		302	TELECOMMUNICATIONS EQUIPMENT			1,667
		305	MOTOR VEHICLES		59,300	59,300-
		314	OFFICE FURITURE		4,000	167,195
		315	OFFICE EQUIPMENT			417
		319	SECURITY EQUIPMENT		17,875	17,875-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			4,708
		337	BOOKS-OTHER			417
	SUBTOTAL FOR PROPTY&EQUIP			85,075	213,870	128,795
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,500	3,084-
		402	TELEPHONE & OTHER COMMUNICATNS			1,667
		403	OFFICE SERVICES		5,000	5,000-
		412	RENTALS OF MISC.EQUIP		79,205	12,541-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000	21,499
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000	2,667-
		453	OVERNIGHT TRVL EXP-GENERAL			833
		454	OVERNIGHT TRVL EXP-SPECIAL			145,827
		496	ALLOWANCES TO PARTICIPANTS		344,734	76,788-
		499	OTHER EXPENSES - GENERAL			429,047
	SUBTOTAL FOR OTHR SER&CHR			459,439	958,232	498,793

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	833	833
		608 MAINT & REP GENERAL	1	17,000	1	2,083	14,917-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,083	83
		619 SECURITY SERVICES	4	12,508,119	4	7,682,355	4,825,764-
		622 TEMPORARY SERVICES	10		10	304,988	304,988
		624 CLEANING SERVICES	1	2,207,269	1	469,859	1,737,410-
		633 TRANSPORTATION EXPENDITURES	1	1,923,588	1	1,192,522	731,066-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	4,333	4,333
		686 PROF SERV OTHER	1	17,000	1	7,083	9,917-
		SUBTOTAL FOR CNTRCTL SVCS	21	16,674,976	21	9,666,139	7,008,837-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		2,000			2,000-
		732 MISCELLANEOUS AWARDS		2,000		1,667	333-
		SUBTOTAL FOR FXD MIS CHGS		4,000		1,667	2,333-
		SUBTOTAL FOR BUDGET CODE 9450	21	20,881,791	21	14,027,544	6,854,247-
BUDGET CODE: 9470 Adult Services Security							
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		13,026		3,151	9,875-
		SUBTOTAL FOR PROPTY&EQUIP		13,026		3,151	9,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875	9,875
		SUBTOTAL FOR BUDGET CODE 9470		13,026		13,026	
		TOTAL FOR SINGLE SHELTER OPERATIONS	182	315,645,171	182	297,956,197	17,688,974-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: S003 HOMEBASE PREVENTION/DIVERSION - ARRA							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		11,000,000			11,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000,000			11,000,000-
		SUBTOTAL FOR BUDGET CODE S003		11,000,000			11,000,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: S004 ANTI-EVICTION LEGAL SERVICES - ARRA							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		133,990			133,990-
		SUBTOTAL FOR CNTRCTL SVCS		133,990			133,990-
		SUBTOTAL FOR BUDGET CODE S004		133,990			133,990-
BUDGET CODE: S005 HOMEBASE PUBLIC AWARENESS CAMPAIGN-ARRA							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		802,649			802,649-
		SUBTOTAL FOR OTHR SER&CHR		802,649			802,649-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		396,351			396,351-
		SUBTOTAL FOR CNTRCTL SVCS		396,351			396,351-
		SUBTOTAL FOR BUDGET CODE S005		1,199,000			1,199,000-
BUDGET CODE: S013 ANTI-EVICTION LEGAL SERVICES - DFTA							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		369,691			369,691-
		SUBTOTAL FOR OTHR SER&CHR		369,691			369,691-
		SUBTOTAL FOR BUDGET CODE S013		369,691			369,691-
BUDGET CODE: S014 YOUTH HOUSING - DYCD							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		138,163			138,163-
		SUBTOTAL FOR OTHR SER&CHR		138,163			138,163-
		SUBTOTAL FOR BUDGET CODE S014		138,163			138,163-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,294,095		3,989,223	2,695,128
		SUBTOTAL FOR OTHR SER&CHR		1,294,095		3,989,223	2,695,128
		SUBTOTAL FOR BUDGET CODE 6500		1,294,095		3,989,223	2,695,128
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		479,253		479,253	
		SUBTOTAL FOR SUPPLYS&MATL		479,253		479,253	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		600,000		600,000	
	SUBTOTAL FOR OTHR SER&CHR		600,000		600,000	
	SUBTOTAL FOR BUDGET CODE 6550		1,079,253		1,079,253	
BUDGET CODE: 8550 FAMILY SERVICES OTPS						
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
	856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
	SUBTOTAL FOR OTHR SER&CHR		201,390		201,390	
	SUBTOTAL FOR BUDGET CODE 8550		201,390		201,390	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		257,149			257,149-
	SUBTOTAL FOR CNTRCTL SVCS		257,149			257,149-
	SUBTOTAL FOR BUDGET CODE 8906		257,149			257,149-
BUDGET CODE: 9350 FAMILIES FMD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,565		3,625	88,940-
	101 PRINTING SUPPLIES		5,000			5,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL				4,541	4,541
	109 FUEL OIL		129,120		129,120	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,208	1,208
	169 MAINTENANCE SUPPLIES		319,846		318,649	1,197-
	170 CLEANING SUPPLIES		6,000			6,000-
	199 DATA PROCESSING SUPPLIES				3,367	3,367
	SUBTOTAL FOR SUPPLYS&MATL		552,531		460,510	92,021-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,678		47,498	26,820
	302 TELECOMMUNICATIONS EQUIPMENT				725	725
	305 MOTOR VEHICLES				24,999	24,999
	314 OFFICE FURITURE		89,132		18,608	70,524-
	315 OFFICE EQUIPMENT		3,803		554	3,249-
	319 SECURITY EQUIPMENT		26,788		24,041	2,747-
	332 PURCH DATA PROCESSING EQUIPT				2,313	2,313
	337 BOOKS-OTHER				417	417

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				140,401		119,155	21,246-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,260		27,296	77,964-
		403 OFFICE SERVICES		4,000			4,000-
		412 RENTALS OF MISC.EQUIP		72,078		39,248	32,830-
		414 RENTALS - LAND BLDGS & STRUCTS		80,500		150,000	69,500
SUBTOTAL FOR OTHR SER&CHR				261,838		216,544	45,294-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	6,746	1,746
		608 MAINT & REP GENERAL	15	1,834,531	15	2,182,511	347,980
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,042	1,042
		615 PRINTING CONTRACTS	1	4,107	1	2,365	1,742-
		622 TEMPORARY SERVICES	3		3	1,777	1,777
		624 CLEANING SERVICES				2,492	2,492
		671 TRAINING PRGM CITY EMPLOYEES	1		1	18,573	18,573
		676 MAINT & OPER OF INFRASTRUCTURE				9,915	9,915
		683 PROF SERV ENGINEER & ARCHITECT	1	240,000	1	20,895	219,105-
		684 PROF SERV COMPUTER SERVICES	1		1	3,717	3,717
SUBTOTAL FOR CNTRCTL SVCS			24	2,083,638	24	2,250,033	166,395
70	FXD MIS CHGS	701 TAXES AND LICENSES		200		1,483	1,283
		706 PROMPT PAYMENT INTEREST		300			300-
SUBTOTAL FOR FXD MIS CHGS				500		1,483	983
SUBTOTAL FOR BUDGET CODE 9350			24	3,038,908	24	3,047,725	8,817
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	82,983,935	16	74,275,669	8,708,266-
SUBTOTAL FOR CNTRCTL SVCS			16	82,983,935	16	74,275,669	8,708,266-
SUBTOTAL FOR BUDGET CODE 9503			16	86,506,061	16	82,797,795	3,708,266-
BUDGET CODE: 9504 CHILDLESS COUPLES							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	40,807,627	16	40,919,333	111,706
SUBTOTAL FOR CNTRCTL SVCS			16	40,807,627	16	40,919,333	111,706

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9504		16	40,807,627	16	40,919,333	111,706
BUDGET CODE: 9505 OTHER FAMILY SERVICES						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
SUBTOTAL FOR CNTRCTL SVCS		2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505		2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
SUBTOTAL FOR CNTRCTL SVCS			3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506			3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286	
SUBTOTAL FOR CNTRCTL SVCS			1,458,286		1,458,286	
SUBTOTAL FOR BUDGET CODE 9508			1,458,286		1,458,286	
BUDGET CODE: 9509 Family Rental Assistance						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,160			20,160-
SUBTOTAL FOR CNTRCTL SVCS			20,160			20,160-
SUBTOTAL FOR BUDGET CODE 9509			20,160			20,160-
BUDGET CODE: 9511 TIER II						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	248	221,367,287	248	198,463,822	22,903,465-
SUBTOTAL FOR CNTRCTL SVCS		248	221,367,287	248	198,463,822	22,903,465-
SUBTOTAL FOR BUDGET CODE 9511		248	221,367,287	248	198,463,822	22,903,465-
BUDGET CODE: 9515 After Care						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		10,000,000		250,000	9,750,000-
SUBTOTAL FOR CNTRCTL SVCS			10,000,000		250,000	9,750,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9515				10,000,000		250,000	9,750,000-
BUDGET CODE: 9516 Anti-Eviction							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		6,275,000		6,000,000	275,000-
SUBTOTAL FOR CNTRCTL SVCS				6,275,000		6,000,000	275,000-
SUBTOTAL FOR BUDGET CODE 9516				6,275,000		6,000,000	275,000-
BUDGET CODE: 9519 Advantage Program							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		32,019,671			32,019,671-
SUBTOTAL FOR CNTRCTL SVCS				32,019,671			32,019,671-
SUBTOTAL FOR BUDGET CODE 9519				32,019,671			32,019,671-
BUDGET CODE: 9520 Advantage Programs 2/0s							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		2,082,829			2,082,829-
SUBTOTAL FOR CNTRCTL SVCS				2,082,829			2,082,829-
SUBTOTAL FOR BUDGET CODE 9520				2,082,829			2,082,829-
BUDGET CODE: 9540 New Family Intake Center-Family OTPS							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		702,000		1,644,000	942,000
SUBTOTAL FOR SUPPLYS&MATL				702,000		1,644,000	942,000
30	PROPTY&EQUIP	314 OFFICE FURITURE				22,798	22,798
SUBTOTAL FOR PROPTY&EQUIP						22,798	22,798
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		154,440		200,000	45,560
SUBTOTAL FOR OTHR SER&CHR				154,440		200,000	45,560
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,090,795		25,000	1,065,795-
		622 TEMPORARY SERVICES		132,672		117,966	14,706-
		624 CLEANING SERVICES		663,600		1,345,000	681,400
		633 TRANSPORTATION EXPENDITURES		352,000		852,036	500,036
		684 PROF SERV COMPUTER SERVICES		12,297			12,297-
SUBTOTAL FOR CNTRCTL SVCS				2,251,364		2,340,002	88,638

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9540				3,107,804		4,206,800	1,098,996
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		20,000		55,000	35,000
	836001	10X SUPPLIES + MATERIALS - GENERAL					
	100	SUPPLIES + MATERIALS - GENERAL		219,835		2,140,371	1,920,536
	105	AUTOMOTIVE SUPPLIES & MATERIAL		803			803-
	106	MOTOR VEHICLE FUEL		160,000		41,665	118,335-
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-
	110	FOOD & FORAGE SUPPLIES		2,533,694		1,422,391	1,111,303-
	117	POSTAGE		1,967		1,667	300-
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,750		8,750	
	132	EXPENSES RELATIVE TO COMMISRY		1,000			1,000-
	199	DATA PROCESSING SUPPLIES		13,804		5,000	8,804-
SUBTOTAL FOR SUPPLYS&MATL				2,960,853		3,674,844	713,991
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,403		57,858	36,455
	302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
	305	MOTOR VEHICLES		384,058		117,410	266,648-
	314	OFFICE FURITURE		135,047		224,368	89,321
	315	OFFICE EQUIPMENT		2,517		92,941	90,424
	319	SECURITY EQUIPMENT		50,000		68,686	18,686
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		11,740	5,740
	332	PURCH DATA PROCESSING EQUIPT		49,054			49,054-
SUBTOTAL FOR PROPTY&EQUIP				658,079		583,003	75,076-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		766,735		2,215,942	1,449,207
	402	TELEPHONE & OTHER COMMUNICATNS		3,150			3,150-
	403	OFFICE SERVICES		3,300		74,997	71,697
	407	MAINT & REP OF MOTOR VEH EQUIP		40,410		40,410	
	412	RENTALS OF MISC.EQUIP		160,000		267,908	107,908
	451	NON OVERNIGHT TRVL EXP-GENERAL		120,000		11,666	108,334-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		4,166	11,834-
	496	ALLOWANCES TO PARTICIPANTS		318,806		62,497	256,309-
SUBTOTAL FOR OTHR SER&CHR				1,428,401		2,677,586	1,249,185
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	43,000	15	186,148	143,148
	602	TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
	607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	13,749	9,749

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			608 MAINT & REP GENERAL		10,000		5,165	4,835-
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,666	1	16,666	
			615 PRINTING CONTRACTS	1	78,330	1	41,665	36,665-
			619 SECURITY SERVICES	2	10,590,180	2	9,359,738	1,230,442-
			622 TEMPORARY SERVICES	1	229,561	1		229,561-
			624 CLEANING SERVICES	1	2,307,666	1	77,828	2,229,838-
			633 TRANSPORTATION EXPENDITURES		1,397,990			1,397,990-
			671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
			684 PROF SERV COMPUTER SERVICES		38,268			38,268-
			686 PROF SERV OTHER		100,662			100,662-
			SUBTOTAL FOR CNTRCTL SVCS	24	14,827,156	24	9,711,792	5,115,364-
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST		100			100-
			SUBTOTAL FOR FXD MIS CHGS		100			100-
			SUBTOTAL FOR BUDGET CODE 9550	24	19,874,589	24	16,647,225	3,227,364-
BUDGET CODE: 9560 Emergency Family Shelter - CD								
60 CNTRCTL SVCS			650 HOMELESS FAMILY SERVICES		4,000,000		3,545,000	455,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,000,000		3,545,000	455,000-
			SUBTOTAL FOR BUDGET CODE 9560		4,000,000		3,545,000	455,000-
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		5,349			5,349-
			319 SECURITY EQUIPMENT		21,483		36,957	15,474
			SUBTOTAL FOR PROPTY&EQUIP		26,832		36,957	10,125
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
			SUBTOTAL FOR CNTRCTL SVCS				9,875	9,875
			SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832	
BUDGET CODE: 9590 Adult Families								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,541		9,343	2,802

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL				104	104
		199 DATA PROCESSING SUPPLIES				760	760
		SUBTOTAL FOR SUPPLYS&MATL		6,541		10,207	3,666
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		2,000		3,548	1,548
		315 OFFICE EQUIPMENT				1,010	1,010
		SUBTOTAL FOR PROPTY&EQUIP		2,000		4,558	2,558
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		14,808		12,431	2,377-
		SUBTOTAL FOR OTHR SER&CHR		14,808		12,431	2,377-
		SUBTOTAL FOR BUDGET CODE 9590		23,349		27,196	3,847
		TOTAL FOR FAMILY SHELTER OPERATIONS	330	449,431,296	330	365,810,042	83,621,254-
		TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS	541	789,889,706	541	681,795,460	108,094,246-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,142,740	789,889,706	15,249,430	681,795,460	108,094,246-
FINANCIAL PLAN SAVINGS APPROPRIATION		789,889,706		681,795,460	108,094,246-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		355,535,365		339,314,958	16,220,407-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		109,315,640		106,484,245	2,831,395-
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		283,096,188		230,997,791	52,098,397-
INTRA-CITY SALES		37,389,513		900,466	36,489,047-
TOTAL		789,889,706		681,795,460	108,094,246-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,047	121,488,642	1,994	120,511,913	976,729-
FINANCIAL PLAN SAVINGS	148-	3,228,893-	60-	431,443-	2,797,450
APPROPRIATION	1,899	118,259,749	1,934	120,080,470	1,820,721

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	65,000,238	71,317,347	6,317,109
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	345,644	345,644	
FEDERAL - C.D.			
FEDERAL - OTHER	52,913,867	48,417,479	4,496,388-
INTRA-CITY SALES			

TOTAL	118,259,749	120,080,470	1,820,721
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,142,740	789,889,706	15,249,430	681,795,460	108,094,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		789,889,706		681,795,460	108,094,246-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		355,535,365		339,314,958	16,220,407-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		109,315,640		106,484,245	2,831,395-
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		283,096,188		230,997,791	52,098,397-
INTRA-CITY SALES		37,389,513		900,466	36,489,047-
TOTAL		789,889,706		681,795,460	108,094,246-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,047	121,488,642	1,994	120,511,913	976,729-
FINANCIAL PLAN SAVINGS	148-	3,228,893-	60-	431,443-	2,797,450
APPROPRIATION	1,899	118,259,749	1,934	120,080,470	1,820,721
OTPS					
TOTALS FOR OPERATING BUDGET		789,889,706		681,795,460	108,094,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		789,889,706		681,795,460	108,094,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,047	911,378,348	1,994	802,307,373	109,070,975-
FINANCIAL PLAN SAVINGS	148-	3,228,893-	60-	431,443-	2,797,450
APPROPRIATION	1,899	908,149,455	1,934	801,875,930	106,273,525-
FUNDING					
CITY		420,535,603		410,632,305	9,903,298-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		109,661,284		106,829,889	2,831,395-
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		336,010,055		279,415,270	56,594,785-
INTRA-CITY SALES		37,389,513		900,466	36,489,047-
TOTAL FUNDING		908,149,455		801,875,930	106,273,525-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S003 ENERGY CONSERVATION (DCAS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000				1-	81,000-
SUBTOTAL FOR F/T SALARIED			1	81,000				1-	81,000-
SUBTOTAL FOR BUDGET CODE S003			1	81,000				1-	81,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	724,348		8	724,348
SUBTOTAL FOR F/T SALARIED					8	724,348		8	724,348
SUBTOTAL FOR BUDGET CODE 0399					8	724,348		8	724,348
TOTAL FOR			1	81,000	8	724,348		7	643,348
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,142,243	19	1,553,548		3	411,305
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	1	154,664			86,189
SUBTOTAL FOR F/T SALARIED			17	1,210,718	20	1,708,212		3	497,494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38					38-
SUBTOTAL FOR ADD GRS PAY				38					38-
SUBTOTAL FOR BUDGET CODE 0101			17	1,210,756	20	1,708,212		3	497,456
TOTAL FOR OFFICE OF THE COMMISSIONER			17	1,210,756	20	1,708,212		3	497,456
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,117,286	21	1,689,614		6-	427,672-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	2,117,286	21	1,689,614	6-	427,672-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		734				734-
SUBTOTAL FOR ADD GRS PAY				734				734-
SUBTOTAL FOR BUDGET CODE 0102			27	2,118,020	21	1,689,614	6-	428,406-
TOTAL FOR ALTERNATIVES TO INCARCERATION			27	2,118,020	21	1,689,614	6-	428,406-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,937,378	39	1,956,982	6	19,604
		004 FULL TIME UNIFORMED PERSONNEL	3	208,814	3	251,048		42,234
SUBTOTAL FOR F/T SALARIED			36	2,146,192	42	2,208,030	6	61,838
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304				304-
SUBTOTAL FOR ADD GRS PAY				304				304-
SUBTOTAL FOR BUDGET CODE 0103			36	2,146,496	42	2,208,030	6	61,534
TOTAL FOR SPECIALIZED SERVICES			36	2,146,496	42	2,208,030	6	61,534
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,537,207	27	1,621,732	1	84,525
		004 FULL TIME UNIFORMED PERSONNEL	7	655,487	5	519,089	2-	136,398-
SUBTOTAL FOR F/T SALARIED			33	2,192,694	32	2,140,821	1-	51,873-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228				228-
SUBTOTAL FOR ADD GRS PAY				228				228-
SUBTOTAL FOR BUDGET CODE 0202			33	2,192,922	32	2,140,821	1-	52,101-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEALTH MANAGEMENT			33	2,192,922	32	2,140,821	1-	52,101-
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,169,479	89	4,835,596	11	666,117
		004 FULL TIME UNIFORMED PERSONNEL	11	1,186,775	13	964,641	2	222,134-
		SUBTOTAL FOR F/T SALARIED	89	5,356,254	102	5,800,237	13	443,983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		836				836-
		SUBTOTAL FOR ADD GRS PAY		836				836-
		SUBTOTAL FOR BUDGET CODE 0203	89	5,357,090	102	5,800,237	13	443,147
TOTAL FOR PERSONNEL			89	5,357,090	102	5,800,237	13	443,147
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,706,594	36	2,739,967	1-	33,373
		004 FULL TIME UNIFORMED PERSONNEL	5	710,265	3	391,124	2-	319,141-
		SUBTOTAL FOR F/T SALARIED	42	3,416,859	39	3,131,091	3-	285,768-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228				228-
		SUBTOTAL FOR ADD GRS PAY		228				228-
		SUBTOTAL FOR BUDGET CODE 0301	42	3,417,087	39	3,131,091	3-	285,996-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			42	3,417,087	39	3,131,091	3-	285,996-

RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,256,053	31	2,336,180	14	919,873-
		004 FULL TIME UNIFORMED PERSONNEL	5	111,990			5-	111,990-
		SUBTOTAL FOR F/T SALARIED	22	3,368,043	31	2,336,180	9	1,031,863-
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000		100,000		
		SUBTOTAL FOR OTH SALARIED		100,000		100,000		
03 UNSALARIED		031 UNSALARIED		2,880,442		2,707,294		173,148-
		SUBTOTAL FOR UNSALARIED		2,880,442		2,707,294		173,148-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351		
		041 ASSIGNMENT DIFFERENTIAL		81,188		81,188		
		042 LONGEVITY DIFFERENTIAL		782,150		788,618		6,468
		043 SHIFT DIFFERENTIAL		173,410		173,410		
		045 HOLIDAY PAY		386,643		386,643		
		046 TERMINAL LEAVE		418,606		418,606		
		047 OVERTIME		879,743		879,743		
		048 OVERTIME UNIFORM FORCES		459,982		459,982		
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000		
		061 SUPPER MONEY		10,265		10,265		
		SUBTOTAL FOR ADD GRS PAY		3,349,338		3,355,806		6,468
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		133,559		133,559		
		081 ANNUITY CONTRIBUTIONS		13,484,829		13,484,829		
		SUBTOTAL FOR FRINGE BENES		13,618,388		13,618,388		
		SUBTOTAL FOR BUDGET CODE 0401	22	23,316,211	31	22,117,668	9	1,198,543-
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	996,428	28	1,835,854	18	839,426
		SUBTOTAL FOR F/T SALARIED	10	996,428	28	1,835,854	18	839,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456				456-
		SUBTOTAL FOR ADD GRS PAY		456				456-
		SUBTOTAL FOR BUDGET CODE 0402	10	996,884	28	1,835,854	18	838,970
BUDGET CODE: 0404 INFORMATION SYSTEMS								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,602,895	56	4,643,890	2-		40,995
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	4	216,843	3		148,368
		SUBTOTAL FOR F/T SALARIED	59	4,671,370	60	4,860,733	1		189,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304					304-
		SUBTOTAL FOR ADD GRS PAY		304					304-
		SUBTOTAL FOR BUDGET CODE 0404	59	4,671,674	60	4,860,733	1		189,059
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,390	7	575,220	1		81,830
		004 FULL TIME UNIFORMED PERSONNEL	1	130,463			1-		130,463-
		SUBTOTAL FOR F/T SALARIED	7	623,853	7	575,220			48,633-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228					228-
		SUBTOTAL FOR ADD GRS PAY		228					228-
		SUBTOTAL FOR BUDGET CODE 0507	7	624,081	7	575,220			48,861-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	98	29,608,850	126	29,389,475	28		219,375-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	68,475			1-		68,475-
		SUBTOTAL FOR F/T SALARIED	1	68,475			1-		68,475-
		SUBTOTAL FOR BUDGET CODE 0501	1	68,475			1-		68,475-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	1	68,475			1-		68,475-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	443,982	5	313,697		1-	130,285-
	004	FULL TIME UNIFORMED PERSONNEL	20	1,361,321	16	1,223,808		4-	137,513-
		SUBTOTAL FOR F/T SALARIED	26	1,805,303	21	1,537,505		5-	267,798-
		SUBTOTAL FOR BUDGET CODE 0508	26	1,805,303	21	1,537,505		5-	267,798-
		TOTAL FOR INSPECTIONS	26	1,805,303	21	1,537,505		5-	267,798-
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	2,386,295	47	2,856,260		7	469,965
	004	FULL TIME UNIFORMED PERSONNEL	2	140,939	2	174,560			33,621
		SUBTOTAL FOR F/T SALARIED	42	2,527,234	49	3,030,820		7	503,586
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		380					380-
		SUBTOTAL FOR ADD GRS PAY		380					380-
		SUBTOTAL FOR BUDGET CODE 0601	42	2,527,614	49	3,030,820		7	503,206
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,182,436	25	2,103,741		1-	78,695-
	004	FULL TIME UNIFORMED PERSONNEL	6	485,694	5	427,357		1-	58,337-
		SUBTOTAL FOR F/T SALARIED	32	2,668,130	30	2,531,098		2-	137,032-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		936					936-
		SUBTOTAL FOR ADD GRS PAY		936					936-
		SUBTOTAL FOR BUDGET CODE 0701	32	2,669,066	30	2,531,098		2-	137,968-
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	269,733	3	269,492			241-
		SUBTOTAL FOR F/T SALARIED	3	269,733	3	269,492			241-
		SUBTOTAL FOR BUDGET CODE 0801	3	269,733	3	269,492			241-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROGRAMS			77	5,466,413	82	5,831,410	5	364,997
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,739,518	44	2,831,806	7	92,288
		004 FULL TIME UNIFORMED PERSONNEL	16	1,114,311	9	688,392	7-	425,919-
		SUBTOTAL FOR F/T SALARIED	53	3,853,829	53	3,520,198		333,631-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,796				1,796-
		SUBTOTAL FOR ADD GRS PAY		1,796				1,796-
		SUBTOTAL FOR BUDGET CODE 0901	53	3,855,625	53	3,520,198		335,427-
TOTAL FOR INVESTIGATIONS			53	3,855,625	53	3,520,198		335,427-
TOTAL FOR ADMINISTRATION			500	57,328,037	546	57,680,941	46	352,904

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	57,328,037	546	57,680,941	352,904
FINANCIAL PLAN SAVINGS APPROPRIATION	500	57,328,037	546	57,680,941	352,904

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,522,689		56,956,593	433,904
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		81,000			81,000-
TOTAL		57,328,037		57,680,941	352,904

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	49,492-212,614	1	205,180
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	49,492-212,614	1	95,312
1110	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	1	95,045
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	4	417,401
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	4	584,597
1142	CONSTRUCTION PROJECT MANA	D 072	34202	55,345-103,007	2	169,073
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	36	3,809,906
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	53,373-212,614	1	160,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	2	250,000
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	7	688,368
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	3	366,710
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	7	878,646
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,135
1180	*ATTORNEY AT LAW	D 072	30085	61,158-105,712	4	371,948
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	14	1,289,878
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	36	2,758,042
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	288,902
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	91,022
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	3	153,292
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	11	627,777
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	2	118,914
1247	STAFF NURSE	D 072	50910	27,961- 83,074	2	140,567
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	213,206
1250	HEAD NURSE	D 072	50935	58,017- 68,378	1	76,749
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	2	193,717
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	50	2,690,789
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	3	209,912
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	5	264,685
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	49,492-212,614	1	124,609
1279	ADMINISTRATIVE ENGINEER	D 072	10015	49,492-212,614	2	247,166
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	55,345- 72,212	1	69,038
1293	ASSOC. PROJECT MANAGER	D 072	22427	65,698-103,007	6	480,322
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	1	74,630
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	55,345- 82,737	1	65,698
1325	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	1	58,200
1330	CIVIL ENGINEER	D 072	20215	65,698-103,007	1	78,766
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	69	4,068,363
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	3	196,162
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	21	1,167,268

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	2	97,600
1400	ADMINISTRATIVE INSPECTOR	D 072	10077	49,492-212,614	1	90,000
1420	OILER	D 072	91628	96,549- 96,549	1	96,549
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 64,067	1	42,798
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	314,826
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	21	1,161,912
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 70,021	8	377,878
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	4	475,349
1484	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,748
1490	*SENIOR COOK	D 072	90235	37,904- 51,147	3	110,311
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	49,492-212,614	1	112,786
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	42,004
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	1	43,781
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-125,864	4	368,579
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 95,630	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	62,010- 71,715	2	110,969
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	79,462-125,864	2	187,524
1551	MANAGEMENT AUDITOR	D 072	40502	54,312- 82,715	3	203,416
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	1	56,819
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	1	115,645
1580	STEAM FITTER'S HELPER	D 072	91926	66,904- 66,904	1	66,904
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	66,559
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	3	96,308
1605	COOK	D 072	90210	34,898- 44,334	16	502,353
1609	DIETITIAN	D 072	50310	49,660- 56,161	1	46,340
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	8	306,378
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	27	1,066,098
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	3	226,931
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 76,924	1	52,238
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 94,528	1	94,528
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	14	1,237,289
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	8	429,232
1779	ELECTRICAL ENGINEER	D 072	20315	65,698-103,007	1	78,463
1853	CHAPLAIN	D 072	54610	43,838- 54,197	7	346,837
SUBTOTAL FOR OBJECT 001					481	33,031,173
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	7	686,504
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	45	3,342,580

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1856	DEPUTY WARDEN (CORRECTION D 072 7048C			117,142-146,753	1	154,664
1861	WARDEN (CORRECTION)(MGRL D 072 70488			49,492-212,614	2	364,949
	SUBTOTAL FOR OBJECT 004				55	4,548,697

POSITION SCHEDULE FOR U/A 001					536	37,579,870
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	701,117
TOTAL FOR U/A 001					546	38,280,987

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,669,596	109	7,669,596			
SUBTOTAL FOR F/T SALARIED			109	7,669,596	109	7,669,596			
SUBTOTAL FOR BUDGET CODE 1513			109	7,669,596	109	7,669,596			
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,408		7,408			
SUBTOTAL FOR F/T SALARIED				7,408		7,408			
SUBTOTAL FOR BUDGET CODE 5012				7,408		7,408			
BUDGET CODE: 5017 Point of service HIV testing grant									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		24,334					24,334-
SUBTOTAL FOR F/T SALARIED				24,334					24,334-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,532					3,532-
SUBTOTAL FOR ADD GRS PAY				3,532					3,532-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,134					22,134-
SUBTOTAL FOR FRINGE BENES				22,134					22,134-
SUBTOTAL FOR BUDGET CODE 5017				50,000					50,000-
BUDGET CODE: 5019 JAG/IID									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	988,021			21-		988,021-
SUBTOTAL FOR F/T SALARIED			21	988,021			21-		988,021-
04 ADD GRS PAY		045 HOLIDAY PAY		26,172					26,172-
		048 OVERTIME UNIFORM FORCES		127,224					127,224-
SUBTOTAL FOR ADD GRS PAY				153,396					153,396-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,980					22,980-
		089 FRINGE BENEFITS-OTHER		751,639					751,639-
SUBTOTAL FOR FRINGE BENES				774,619					774,619-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5019			21	1,916,036				21-	1,916,036-
BUDGET CODE: 5021 Second Chance Act Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,145				3-	154,145-
SUBTOTAL FOR F/T SALARIED			3	154,145				3-	154,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,634					37,634-
SUBTOTAL FOR FRINGE BENES				37,634					37,634-
SUBTOTAL FOR BUDGET CODE 5021			3	191,779				3-	191,779-
TOTAL FOR			133	9,834,819	109	7,677,004		24-	2,157,815-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	8,826,230	247	11,456,779		13	2,630,549
		004 FULL TIME UNIFORMED PERSONNEL	90	69,304,445	461	36,234,837		371	33,069,608-
SUBTOTAL FOR F/T SALARIED			324	78,130,675	708	47,691,616		384	30,439,059-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,514,255		4,514,255			
		042 LONGEVITY DIFFERENTIAL		41,924,423		42,379,213			454,790
		043 SHIFT DIFFERENTIAL		22,969,745		23,255,735			285,990
		045 HOLIDAY PAY		29,487,620		29,820,543			332,923
		047 OVERTIME		5,262,155		5,262,155			
		048 OVERTIME UNIFORM FORCES		97,094,920		58,491,839			38,603,081-
SUBTOTAL FOR ADD GRS PAY				201,259,477		163,730,099			37,529,378-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,120,879		10,232,059			111,180
		081 ANNUITY CONTRIBUTIONS				141,397			141,397
SUBTOTAL FOR FRINGE BENES				10,120,879		10,373,456			252,577
SUBTOTAL FOR BUDGET CODE 1501			324	289,511,031	708	221,795,171		384	67,715,860-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,429	13	839,429	
SUBTOTAL FOR F/T SALARIED			13	839,429	13	839,429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114-
SUBTOTAL FOR ADD GRS PAY				114			114-
SUBTOTAL FOR BUDGET CODE 1507			13	839,543	13	839,429	114-
BUDGET CODE: 5001 DRUG FREE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,854		10,854	
SUBTOTAL FOR F/T SALARIED				10,854		10,854	
SUBTOTAL FOR BUDGET CODE 5001				10,854		10,854	
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,216		3,641	1- 27,575-
		004 FULL TIME UNIFORMED PERSONNEL	8	372,388			8- 372,388-
SUBTOTAL FOR F/T SALARIED			9	403,604		3,641	9- 399,963-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,375			5,375-
SUBTOTAL FOR FRINGE BENES				5,375			5,375-
SUBTOTAL FOR BUDGET CODE 5004			9	408,979		3,641	9- 405,338-
TOTAL FOR OPERATIONS			346	290,770,407	721	222,649,095	375 68,121,312-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,976,144	77	3,976,144	
		004 FULL TIME UNIFORMED PERSONNEL	240	14,685,863	240	14,685,863	
SUBTOTAL FOR F/T SALARIED			317	18,662,007	317	18,662,007	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,415,862		349,000	3,066,862-
SUBTOTAL FOR ADD GRS PAY				3,415,862		349,000	3,066,862-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			317	22,077,869	317	19,011,007	3,066,862-
TOTAL FOR TRANSPORTATION			317	22,077,869	317	19,011,007	3,066,862-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,083,115	45	2,083,115	
		004 FULL TIME UNIFORMED PERSONNEL	127	9,119,566	127	9,119,566	
SUBTOTAL FOR F/T SALARIED			172	11,202,681	172	11,202,681	
SUBTOTAL FOR BUDGET CODE 1503			172	11,202,681	172	11,202,681	
TOTAL FOR SPECIAL OPERATIONS DIVISION			172	11,202,681	172	11,202,681	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	792,254	14	792,254	
		004 FULL TIME UNIFORMED PERSONNEL	70	4,674,426	70	4,674,426	
SUBTOTAL FOR F/T SALARIED			84	5,466,680	84	5,466,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304			304-
SUBTOTAL FOR ADD GRS PAY				304			304-
SUBTOTAL FOR BUDGET CODE 1506			84	5,466,984	84	5,466,680	304-
TOTAL FOR TRAINING ACADEMY			84	5,466,984	84	5,466,680	304-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	895,084	21	895,084	
		004 FULL TIME UNIFORMED PERSONNEL	14	994,805	14	994,805	
		SUBTOTAL FOR F/T SALARIED	35	1,889,889	35	1,889,889	
		SUBTOTAL FOR BUDGET CODE 1600	35	1,889,889	35	1,889,889	
		TOTAL FOR CORRECTION INDUSTRIES	35	1,889,889	35	1,889,889	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	17,211,182	216	17,211,182	
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	41	3,052,319	
		SUBTOTAL FOR F/T SALARIED	257	20,263,501	257	20,263,501	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38-
		047 OVERTIME		1,125,006			1,125,006-
		SUBTOTAL FOR ADD GRS PAY		1,125,044			1,125,044-
		SUBTOTAL FOR BUDGET CODE 1601	257	21,388,545	257	20,263,501	1,125,044-
		TOTAL FOR RI SUPPORT SERVICES	257	21,388,545	257	20,263,501	1,125,044-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,950	15	650,950	
		SUBTOTAL FOR F/T SALARIED	15	650,950	15	650,950	
		SUBTOTAL FOR BUDGET CODE 1602	15	650,950	15	650,950	
		TOTAL FOR RI TELECOMMUNICATIONS	15	650,950	15	650,950	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,432,431	53	2,852,557	420,126
		004 FULL TIME UNIFORMED PERSONNEL	139	9,800,826	139	9,800,826	
		SUBTOTAL FOR F/T SALARIED	192	12,233,257	192	12,653,383	420,126
		SUBTOTAL FOR BUDGET CODE 2001	192	12,233,257	192	12,653,383	420,126
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	192	12,233,257	192	12,653,383	420,126
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,671	10	549,671	
		004 FULL TIME UNIFORMED PERSONNEL	107	7,570,618	107	7,570,618	
		SUBTOTAL FOR F/T SALARIED	117	8,120,289	117	8,120,289	
		SUBTOTAL FOR BUDGET CODE 2101	117	8,120,289	117	8,120,289	
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	117	8,120,289	117	8,120,289	
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,507	7	280,507	
		004 FULL TIME UNIFORMED PERSONNEL	6	410,850	6	410,850	
		SUBTOTAL FOR F/T SALARIED	13	691,357	13	691,357	
		SUBTOTAL FOR BUDGET CODE 2201	13	691,357	13	691,357	
		TOTAL FOR JAMES A THOMAS CENTER	13	691,357	13	691,357	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,458	4	341,458	
		SUBTOTAL FOR F/T SALARIED	4	341,458	4	341,458	
		SUBTOTAL FOR BUDGET CODE 2301	4	341,458	4	341,458	
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	4	341,458	4	341,458	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,727,653	53	2,727,653	
		004 FULL TIME UNIFORMED PERSONNEL	676	41,201,601	676	41,201,601	
		SUBTOTAL FOR F/T SALARIED	729	43,929,254	729	43,929,254	
		SUBTOTAL FOR BUDGET CODE 2401	729	43,929,254	729	43,929,254	
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,270,110	22	1,270,110	
		004 FULL TIME UNIFORMED PERSONNEL	300	22,952,602	300	22,952,602	
		SUBTOTAL FOR F/T SALARIED	322	24,222,712	322	24,222,712	
		SUBTOTAL FOR BUDGET CODE 2431	322	24,222,712	322	24,222,712	
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,051	68,151,966	1,051	68,151,966	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,448,877	68	3,192,549	6- 256,328-
			1188				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	763	46,080,296	908	61,070,525	145	14,990,229
		SUBTOTAL FOR F/T SALARIED	837	49,529,173	976	64,263,074	139	14,733,901
		SUBTOTAL FOR BUDGET CODE 2501	837	49,529,173	976	64,263,074	139	14,733,901
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,999,381	35	1,759,309	6-	240,072-
		004 FULL TIME UNIFORMED PERSONNEL	139	9,860,272	102	8,170,858	37-	1,689,414-
		SUBTOTAL FOR F/T SALARIED	180	11,859,653	137	9,930,167	43-	1,929,486-
		SUBTOTAL FOR BUDGET CODE 2611	180	11,859,653	137	9,930,167	43-	1,929,486-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,017	61,388,826	1,113	74,193,241	96	12,804,415
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,954,994	75	3,612,681	13-	342,313-
		004 FULL TIME UNIFORMED PERSONNEL	1,377	84,285,757	1,167	81,914,291	210-	2,371,466-
		SUBTOTAL FOR F/T SALARIED	1,465	88,240,751	1,242	85,526,972	223-	2,713,779-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114				114-
		SUBTOTAL FOR ADD GRS PAY		114				114-
		SUBTOTAL FOR BUDGET CODE 2601	1,465	88,240,865	1,242	85,526,972	223-	2,713,893-
		TOTAL FOR ANNA M KROSS CENTER	1,465	88,240,865	1,242	85,526,972	223-	2,713,893-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,044,276	41	2,330,560	5	286,284
		004 FULL TIME UNIFORMED PERSONNEL	632	37,047,678	717	49,635,515	85	12,587,837
		SUBTOTAL FOR F/T SALARIED	668	39,091,954	758	51,966,075	90	12,874,121
			1189					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2621			668	39,091,954	758	51,966,075	90	12,874,121
TOTAL FOR GEORE R VIERNO CENTER			668	39,091,954	758	51,966,075	90	12,874,121
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,167,549	37	1,847,924	3-	319,625-
		004 FULL TIME UNIFORMED PERSONNEL	817	50,995,262	877	64,184,352	60	13,189,090
SUBTOTAL FOR F/T SALARIED			857	53,162,811	914	66,032,276	57	12,869,465
SUBTOTAL FOR BUDGET CODE 2701			857	53,162,811	914	66,032,276	57	12,869,465
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			857	53,162,811	914	66,032,276	57	12,869,465
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,843,172	30	1,841,733	1-	1,439-
		004 FULL TIME UNIFORMED PERSONNEL	632	43,668,040	652	46,882,830	20	3,214,790
SUBTOTAL FOR F/T SALARIED			663	45,511,212	682	48,724,563	19	3,213,351
SUBTOTAL FOR BUDGET CODE 2711			663	45,511,212	682	48,724,563	19	3,213,351
TOTAL FOR ROSE M SINGER CENTER			663	45,511,212	682	48,724,563	19	3,213,351
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,566,096	42	2,332,066	17-	234,030-
		004 FULL TIME UNIFORMED PERSONNEL	792	41,058,006	698	49,896,393	94-	8,838,387

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			851	43,624,102	740	52,228,459	111-	8,604,357
SUBTOTAL FOR BUDGET CODE 2801			851	43,624,102	740	52,228,459	111-	8,604,357
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			851	43,624,102	740	52,228,459	111-	8,604,357
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,379,409	64	3,423,758	1-	44,349
		004 FULL TIME UNIFORMED PERSONNEL	825	49,157,282	909	63,525,923	84	14,368,641
SUBTOTAL FOR F/T SALARIED			890	52,536,691	973	66,949,681	83	14,412,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114				114-
SUBTOTAL FOR ADD GRS PAY				114				114-
SUBTOTAL FOR BUDGET CODE 2901			890	52,536,805	973	66,949,681	83	14,412,876
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			890	52,536,805	973	66,949,681	83	14,412,876
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,538,839	52	4,085,296	13-	453,543-
SUBTOTAL FOR F/T SALARIED			65	4,538,839	52	4,085,296	13-	453,543-
SUBTOTAL FOR BUDGET CODE 3001			65	4,538,839	52	4,085,296	13-	453,543-
TOTAL FOR BROOKLYN COURT PENS			65	4,538,839	52	4,085,296	13-	453,543-

RESPONSIBILITY CENTER: 3101 BRONX COURT PENS

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,040	2	117,052	2	108,012
		004 FULL TIME UNIFORMED PERSONNEL	220	15,647,879	73	5,575,505	147-	10,072,374-
		SUBTOTAL FOR F/T SALARIED	220	15,656,919	75	5,692,557	145-	9,964,362-
		SUBTOTAL FOR BUDGET CODE 3101	220	15,656,919	75	5,692,557	145-	9,964,362-
		TOTAL FOR BRONX COURT PENS	220	15,656,919	75	5,692,557	145-	9,964,362-
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	1,475,397	12	939,440	9-	535,957-
		SUBTOTAL FOR F/T SALARIED	21	1,475,397	12	939,440	9-	535,957-
		SUBTOTAL FOR BUDGET CODE 3201	21	1,475,397	12	939,440	9-	535,957-
		TOTAL FOR QUEENS COURT PENS	21	1,475,397	12	939,440	9-	535,957-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,810	2	99,949	1-	44,861-
		004 FULL TIME UNIFORMED PERSONNEL	65	4,469,586	44	3,387,056	21-	1,082,530-
		SUBTOTAL FOR F/T SALARIED	68	4,614,396	46	3,487,005	22-	1,127,391-
		SUBTOTAL FOR BUDGET CODE 3301	68	4,614,396	46	3,487,005	22-	1,127,391-
		TOTAL FOR MANHATTAN COURT PENS	68	4,614,396	46	3,487,005	22-	1,127,391-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,836,980	39	3,004,616	17-	832,364-
SUBTOTAL FOR F/T SALARIED			56	3,836,980	39	3,004,616	17-	832,364-
SUBTOTAL FOR BUDGET CODE 4001			56	3,836,980	39	3,004,616	17-	832,364-
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			56	3,836,980	39	3,004,616	17-	832,364-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	146	10,164,268	115	9,140,449	31-	1,023,819-
SUBTOTAL FOR F/T SALARIED			146	10,164,268	115	9,140,449	31-	1,023,819-
SUBTOTAL FOR BUDGET CODE 4201			146	10,164,268	115	9,140,449	31-	1,023,819-
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			146	10,164,268	115	9,140,449	31-	1,023,819-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,292,271	38	2,116,467	4-	175,804-
		004 FULL TIME UNIFORMED PERSONNEL	301	18,996,434	251	18,831,823	50-	164,611-
SUBTOTAL FOR F/T SALARIED			343	21,288,705	289	20,948,290	54-	340,415-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76				76-
SUBTOTAL FOR ADD GRS PAY				76				76-
SUBTOTAL FOR BUDGET CODE 4301			343	21,288,781	289	20,948,290	54-	340,491-
TOTAL FOR NORTH INFIRMARY COMMAND			343	21,288,781	289	20,948,290	54-	340,491-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS		10,066	897,952,626	10,137	871,688,180	71 26,264,446-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,066	897,952,626	10,137	871,688,180	26,264,446-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	9,953	897,820,304	10,024	871,555,858	26,264,446-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		885,628,132		863,220,201	22,407,931-
OTHER CATEGORICAL		1,819,878		941,040	878,838-
CAPITAL FUNDS - I.F.A.					
STATE		345,862		679,000	333,138
FEDERAL - C.D.					
FEDERAL - OTHER		10,026,432		6,715,617	3,310,815-
INTRA-CITY SALES					
TOTAL		897,820,304		871,555,858	26,264,446-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	3	299,050
1148	SUPERVISOR (EXTERMINATORS	D 072	90535	35,278- 43,165	1	38,157
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	65,094
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	3	247,210
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	13	934,109
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	5	591,425
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	1	34,674
1213	AUTO MECHANIC	D 072	92510	70,010- 76,232	14	1,067,260
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	3	104,015
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984-100,984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	48,097- 54,956	2	103,067
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	75,848- 75,848	1	75,848
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	80,494
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	1	53,380
1240	WELDER	D 072	92355	105,402-105,402	13	1,370,227
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	3	148,278
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	10	605,438
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,145- 73,260	18	735,107
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	5	265,330
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	60	2,848,318
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	44,201- 68,278	6	323,633
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,045
1265	MACHINIST	D 072	92610	70,010- 76,232	4	294,197
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	1	72,696
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	6	321,610
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	1	117,785
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	33	2,954,259
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	57	3,295,103
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	24	2,466,009
1360	CARPENTER	D 072	92005	76,204- 87,090	17	1,295,468
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	83,738- 96,068	38	3,164,804
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	2	117,521
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	5	284,555
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	3	149,796
1420	OILER	D 072	91628	96,549- 96,549	43	4,151,610
1421	MARINE OILER (DEPT OF COR	D 072	91548	51,725- 51,725	1	51,725
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	52,040- 65,142	1	52,040

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1455	STEAM FITTER	D 072	91925	88,888-	89,230	8	713,845
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458-	65,459	12	785,505
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307-	69,211	8	399,144
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528-	71,340	2	129,636
1480	PLUMBER'S HELPER	D 072	91916	61,387-	61,387	22	1,373,188
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687-	52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904-	51,147	19	722,028
1500	LOCKSMITH	D 072	90723	51,761-	51,761	13	672,896
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608-	85,608	3	256,824
1514	STOCK WORKER	D 072	12200	24,233-	46,519	1	31,961
1515	MAINTENANCE WORKER	D 072	90698	33,742-	54,581	55	2,988,545
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588-	52,966	2	75,473
1540	SR INST TRADES INSTRUCTOR	D 072	60331	38,462-	49,934	1	43,137
1542	PRINTING PRESS OPERATOR	D 072	92123	67,755-	76,459	1	73,497
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	70,456-	95,630	1	92,453
1547	TELECOMM. SERVICE TECH.	D 072	92590	62,010-	71,715	1	51,680
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-	102,312	26	1,477,308
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-	138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,904-	66,904	5	334,523
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	37,361-	47,729	1	37,361
1590	SUPERVISING HOUSEKEEPER	D 072	80760	43,660-	53,848	2	94,519
1600	INSTITUTIONAL AIDE	D 072	81803	33,562-	37,182	20	674,980
1604	DIETARY AIDE	D 072	81801	33,562-	37,182	4	134,376
1605	COOK	D 072	90210	34,898-	44,334	116	4,051,327
1609	DIETITIAN	D 072	50310	49,660-	56,161	9	421,278
1610	COMMISSARY MANAGER	D 072	54910	32,421-	39,718	5	173,808
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285-	46,566	9	343,698
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554-	37,003	10	336,748
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882-	48,882	2	98,009
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117-	42,095	52	2,184,239
1635	BAKER	D 072	90211	34,865-	43,137	5	174,826
1650	CLERICAL ASSOCIATE	D 072	10251	20,095-	52,966	15	516,965
1653	OFFICE MACHINE AIDE	D 072	11702	28,588-	40,274	2	73,600
1655	CASHIER	D 072	10605	35,285-	52,966	25	896,027
1671	EXTERMINATOR	D 072	90510	29,237-	41,844	7	226,762
1695	SUPVR OF MECHANICS	D 072	90774	34,556-	103,335	14	1,446,690
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-	138,848	2	204,526
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455-	36,404	5	168,514
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939-	76,924	3	144,351
1715	CORRECTIONAL COUNSELOR	D 072	51273	40,224-	53,788	1	40,400
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-	115,470	1	82,779

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	1	77,497
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	1	65,402
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	83,621- 83,621	7	585,350
1778	MARINE ENGINEER (DC)	D 072	91544	64,231- 64,231	1	64,231
1780	MATE (DC)	D 072	91555	57,875- 57,875	1	57,875
1853	CHAPLAIN	D 072	54610	43,838- 54,197	10	509,955
SUBTOTAL FOR OBJECT 001					930	54,315,888
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	753	68,710,950
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,418	511,196,407
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	40	5,321,009
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	98,885-112,574	99	10,768,710
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	18	3,060,196
SUBTOTAL FOR OBJECT 004					8,328	599,057,272

POSITION SCHEDULE FOR U/A 002				9,258	653,373,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				766	54,059,607
TOTAL FOR U/A 002				10,024	707,432,767

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP											
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			66,464					66,464-
			SUBTOTAL FOR OTHR SER&CHR			66,464					66,464-
			SUBTOTAL FOR BUDGET CODE S001			66,464					66,464-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant											
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			3,400					3,400-
			SUBTOTAL FOR OTHR SER&CHR			3,400					3,400-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,495,090					2,495,090-
			SUBTOTAL FOR CNTRCTL SVCS			2,495,090					2,495,090-
			SUBTOTAL FOR BUDGET CODE S002			2,498,490					2,498,490-
BUDGET CODE: S003 ENERGY CONSERVATION (DCAS)											
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			1,448,823					1,448,823-
			SUBTOTAL FOR CNTRCTL SVCS			1,448,823					1,448,823-
			SUBTOTAL FOR BUDGET CODE S003			1,448,823					1,448,823-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			194,720			553,000		358,280
			SUBTOTAL FOR SUPPLYS&MATL			194,720			553,000		358,280
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL						30,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS						30,000		30,000
			SUBTOTAL FOR BUDGET CODE 0407			194,720			583,000		388,280
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE											
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			1,284,397			949,966		334,431-
			SUBTOTAL FOR SUPPLYS&MATL			1,284,397			949,966		334,431-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	6		205,815	6		284,971		79,156

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	205,815	6	284,971	79,156
SUBTOTAL FOR BUDGET CODE 1603			6	1,490,212	6	1,234,937	255,275-
BUDGET CODE: 5021 Second Chance Act Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,216			2,216-
SUBTOTAL FOR SUPPLYS&MATL				2,216			2,216-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		536,160			536,160-
		686 PROF SERV OTHER		10,888			10,888-
SUBTOTAL FOR CNTRCTL SVCS				547,048			547,048-
SUBTOTAL FOR BUDGET CODE 5021				550,764			550,764-
TOTAL FOR			6	6,249,473	6	1,817,937	4,431,536-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	159,160	1	160,001	841
SUBTOTAL FOR CNTRCTL SVCS			1	159,160	1	160,001	841
SUBTOTAL FOR BUDGET CODE 0101			1	159,160	1	160,001	841
TOTAL FOR OFFICE OF THE COMMISSIONER			1	159,160	1	160,001	841
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190,343		247,484	57,141
		110 FOOD & FORAGE SUPPLIES		20,504,260		20,832,560	328,300

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					20,694,603			21,080,044	385,441
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		383,060		441,524			58,464
		315 OFFICE EQUIPMENT				9,100			9,100
SUBTOTAL FOR PROPTY&EQUIP					383,060			450,624	67,564
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		74,495		52,316			22,179-
SUBTOTAL FOR OTHR SER&CHR					74,495			52,316	22,179-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		25,000					25,000-
		686 PROF SERV OTHER	1	5,000	1	10,000			5,000
SUBTOTAL FOR CNTRCTL SVCS				1	30,000	1		10,000	20,000-
SUBTOTAL FOR BUDGET CODE 0103				1	21,182,158	1		21,592,984	410,826
TOTAL FOR SPECIALIZED SERVICES				1	21,182,158	1		21,592,984	410,826
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		533,283		178,000			355,283-
		169 MAINTENANCE SUPPLIES				157,444			157,444
SUBTOTAL FOR SUPPLYS&MATL					533,283			335,444	197,839-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		14,700		20,000			5,300
SUBTOTAL FOR PROPTY&EQUIP					14,700			20,000	5,300
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	16	7,930,839	16	3,452,434			4,478,405-
SUBTOTAL FOR CNTRCTL SVCS				16	7,930,839	16		3,452,434	4,478,405-
SUBTOTAL FOR BUDGET CODE 0301				16	8,478,822	16		3,807,878	4,670,944-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16	8,478,822	16		3,807,878	4,670,944-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	827001 10F	MOTOR VEHICLE FUEL			15,000		15,000	
		827001 10X	SUPPLIES + MATERIALS - GENERAL						
		856001 10X	SUPPLIES + MATERIALS - GENERAL			5,197,266		2,197,266	3,000,000-
		100	SUPPLIES + MATERIALS - GENERAL			339,737		13,120	326,617-
		117	POSTAGE			29,722		75,558	45,836
		132	EXPENSES RELATIVE TO COMMISRY			8,410,000		8,410,000	
		SUBTOTAL FOR SUPPLYS&MATL				13,991,725		10,710,944	3,280,781-
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS			3,779,810		4,354,810	575,000
		025001 40X	CONTRACTUAL SERVICES-GENERAL			219,149			219,149-
		040001 40X	CONTRACTUAL SERVICES-GENERAL						
		056001 40X	CONTRACTUAL SERVICES-GENERAL			75,918			75,918-
		125001 40X	CONTRACTUAL SERVICES-GENERAL			75,719			75,719-
		816001 40X	CONTRACTUAL SERVICES-GENERAL						
		827001 40X	CONTRACTUAL SERVICES-GENERAL						
		841001 40X	CONTRACTUAL SERVICES-GENERAL						
		856001 40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES					1,700	1,700
		417	ADVERTISING			50,000			50,000-
		856001 42C	HEAT LIGHT & POWER			26,917,701		29,692,711	2,775,010
		423	HEAT LIGHT & POWER			105,678		105,678	
		451	NON OVERNIGHT TRVL EXP-GENERAL			162,384		108,384	54,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			412,864		250,864	162,000-
		453	OVERNIGHT TRVL EXP-GENERAL			65,000		35,000	30,000-
		SUBTOTAL FOR OTHR SER&CHR				31,864,223		34,549,147	2,684,924
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS			418,760		418,760	
		SUBTOTAL FOR SOCIAL SERV				418,760		418,760	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		1,476,969	2	733,144	743,825-
		612	OFFICE EQUIPMENT MAINTENANCE	5			5	50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		7		1,476,969	7	783,144	693,825-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			212,902		2,725,947	2,513,045
		SUBTOTAL FOR FXD MIS CHGS				212,902		2,725,947	2,513,045
		SUBTOTAL FOR BUDGET CODE 0401		7		47,964,579	7	49,187,942	1,223,363

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		159,523					159,523-
	SUBTOTAL FOR SUPPLYS&MATL			159,523					159,523-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		283,176					283,176-
	SUBTOTAL FOR CNTRCTL SVCS			283,176					283,176-
	SUBTOTAL FOR BUDGET CODE 0402			442,699					442,699-
BUDGET CODE: 0404 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,799					6,799-
	SUBTOTAL FOR SUPPLYS&MATL			6,799					6,799-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		368,242					368,242-
	SUBTOTAL FOR PROPTY&EQUIP			368,242					368,242-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		704,452					704,452-
	SUBTOTAL FOR CNTRCTL SVCS			704,452					704,452-
	SUBTOTAL FOR BUDGET CODE 0404			1,079,493					1,079,493-
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,923,708		1,715,847			207,861-
	SUBTOTAL FOR SUPPLYS&MATL			1,923,708		1,715,847			207,861-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		812,774		587,851			224,923-
	SUBTOTAL FOR PROPTY&EQUIP			812,774		587,851			224,923-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,372		20,806			32,566-
	SUBTOTAL FOR CNTRCTL SVCS			53,372		20,806			32,566-
	SUBTOTAL FOR BUDGET CODE 0408			2,789,854		2,324,504			465,350-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7	52,276,625	7	51,512,446			764,179-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0501 HEALTH AFFAIRS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	285,999					285,999-
		SUBTOTAL FOR SUPPLYS&MATL			285,999					285,999-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 0501			290,999					290,999-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			290,999					290,999-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	191,349			114,522		76,827-
		SUBTOTAL FOR SUPPLYS&MATL			191,349			114,522		76,827-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	2,048					2,048-
		SUBTOTAL FOR PROPTY&EQUIP			2,048					2,048-
		SUBTOTAL FOR BUDGET CODE 0508			193,397			114,522		78,875-
		TOTAL FOR INSPECTIONS			193,397			114,522		78,875-
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	319,777			84,700		235,077-
		SUBTOTAL FOR SUPPLYS&MATL			319,777			84,700		235,077-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	4,495			185,710		181,215
			338	LIBRARY BOOKS	575,491			367,000		208,491-
		SUBTOTAL FOR PROPTY&EQUIP			579,986			552,710		27,276-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		543		1,300		757	
		SUBTOTAL FOR CNTRCTL SVCS		543		1,300		757	
		SUBTOTAL FOR BUDGET CODE 0601		900,306		638,710		261,596-	
		TOTAL FOR PROGRAMS		900,306		638,710		261,596-	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,956		44,709		28,753	
		SUBTOTAL FOR SUPPLYS&MATL		15,956		44,709		28,753	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,211		20,202		14,991	
		315 OFFICE EQUIPMENT		7,157		2,958		4,199-	
		SUBTOTAL FOR PROPTY&EQUIP		12,368		23,160		10,792	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		2,500		2,500-	
		SUBTOTAL FOR OTHR SER&CHR		5,000		2,500		2,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,363		10,000		10,363-	
		SUBTOTAL FOR CNTRCTL SVCS		20,363		10,000		10,363-	
		SUBTOTAL FOR BUDGET CODE 0901		53,687		80,369		26,682	
		TOTAL FOR INVESTIGATIONS		53,687		80,369		26,682	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,944				5,944-	
		SUBTOTAL FOR SUPPLYS&MATL		5,944				5,944-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,159		59,999		20,840	
		SUBTOTAL FOR PROPTY&EQUIP		39,159		59,999		20,840	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,017,572		1,341,205			1,676,367-
		SUBTOTAL FOR CNTRCTL SVCS		3,017,572		1,341,205			1,676,367-
		SUBTOTAL FOR BUDGET CODE 1501		3,062,675		1,401,204			1,661,471-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10		SUPPLYS&MATL				2,915			2,915
		100 SUPPLIES + MATERIALS - GENERAL				2,915			2,915
		SUBTOTAL FOR SUPPLYS&MATL				2,915			2,915
30		PROPTY&EQUIP				2,915			2,915
		300 EQUIPMENT GENERAL				2,915			2,915
		SUBTOTAL FOR PROPTY&EQUIP				2,915			2,915
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	4	2,713,351	4	3,703,975			990,624
		SUBTOTAL FOR CNTRCTL SVCS	4	2,713,351	4	3,703,975			990,624
		SUBTOTAL FOR BUDGET CODE 1507	4	2,713,351	4	3,709,805			996,454
		TOTAL FOR OPERATIONS	4	5,776,026	4	5,111,009			665,017-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10		SUPPLYS&MATL				41,183			11,600
		100 SUPPLIES + MATERIALS - GENERAL		29,583		714,023			325,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		714,023		389,023			342,160
		106 MOTOR VEHICLE FUEL		1,882,050		2,224,210			28,760
		SUBTOTAL FOR SUPPLYS&MATL		2,625,656		2,654,416			
30		PROPTY&EQUIP				26,863			24,963
		300 EQUIPMENT GENERAL		1,900		348,808			531,851-
		305 MOTOR VEHICLES		880,659		200			200
		315 OFFICE EQUIPMENT				375,871			506,688-
		SUBTOTAL FOR PROPTY&EQUIP		882,559		375,871			
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	272,800	1	198,620			74,180-
		608 MAINT & REP GENERAL	1	30,400	1	25,000			5,400-
		633 TRANSPORTATION EXPENDITURES	1	36,226	1	260,829			224,603
		SUBTOTAL FOR CNTRCTL SVCS	3	339,426	3	484,449			145,023

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			3	3,847,641	3	3,514,736	332,905-
TOTAL FOR TRANSPORTATION			3	3,847,641	3	3,514,736	332,905-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		108,315		15,095	93,220-
SUBTOTAL FOR SUPPLYS&MATL				108,315		15,095	93,220-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,032		5,685	347-
		315 OFFICE EQUIPMENT				1,282	1,282
SUBTOTAL FOR PROPTY&EQUIP				6,032		6,967	935
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	352,153	1	387,280	35,127
SUBTOTAL FOR CNTRCTL SVCS			1	352,153	1	387,280	35,127
SUBTOTAL FOR BUDGET CODE 1503			1	466,500	1	409,342	57,158-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	466,500	1	409,342	57,158-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,962		140,262	101,300
SUBTOTAL FOR SUPPLYS&MATL				38,962		140,262	101,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,362		10,807	445
		315 OFFICE EQUIPMENT		1,808		12,808	11,000
SUBTOTAL FOR PROPTY&EQUIP				12,170		23,615	11,445
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	536	536
		624 CLEANING SERVICES	1	359,542	1	175,000	184,542-
		671 TRAINING PRGM CITY EMPLOYEES	1	113,584	1	102,214	11,370-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	473,126	3	277,750	195,376-
SUBTOTAL FOR BUDGET CODE 1505			3	524,258	3	441,627	82,631-
TOTAL FOR TRAINING ACADEMY			3	524,258	3	441,627	82,631-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		1,420,305		822,056	598,249-
SUBTOTAL FOR SUPPLYS&MATL				1,420,305		822,056	598,249-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		119,532		119,532	
SUBTOTAL FOR SOCIAL SERV				119,532		119,532	
SUBTOTAL FOR BUDGET CODE 1600				1,539,837		941,588	598,249-
TOTAL FOR CORRECTION INDUSTRIES				1,539,837		941,588	598,249-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,204,658		434,066	770,592-
		109 FUEL OIL		1,839,799		2,973,402	1,133,603
SUBTOTAL FOR SUPPLYS&MATL				3,044,457		3,407,468	363,011
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,380		98,150	53,230-
SUBTOTAL FOR PROPTY&EQUIP				151,380		98,150	53,230-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	924,032	1	541,862	382,170-
SUBTOTAL FOR CNTRCTL SVCS			1	924,032	1	541,862	382,170-
SUBTOTAL FOR BUDGET CODE 1601			1	4,119,869	1	4,047,480	72,389-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RI SUPPORT SERVICES			1		4,119,869	1		4,047,480		72,389-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			63,616			90,000		26,384
		100 SUPPLIES + MATERIALS - GENERAL						90,000		26,384
SUBTOTAL FOR SUPPLYS&MATL					63,616			90,000		26,384
30		PROPTY&EQUIP			246,467			142,050		104,417-
		300 EQUIPMENT GENERAL						55,000		26,678
		315 OFFICE EQUIPMENT			28,322			197,050		77,739-
SUBTOTAL FOR PROPTY&EQUIP					274,789			197,050		77,739-
40		OTHR SER&CHR 858001			51,347					51,347-
		402 TELEPHONE & OTHER COMMUNICATNS			83,335			47,337		35,998-
SUBTOTAL FOR OTHR SER&CHR					134,682			47,337		87,345-
60		CNTRCTL SVCS			575,090	2		6,223,320		5,648,230
		602 TELECOMMUNICATIONS MAINT		1	28,769		1	111,950		83,181
		608 MAINT & REP GENERAL		3	603,859		3	6,335,270		5,731,411
SUBTOTAL FOR CNTRCTL SVCS					603,859			6,335,270		5,731,411
SUBTOTAL FOR BUDGET CODE 1602					3	1,076,946	3	6,669,657		5,592,711
TOTAL FOR RI TELECOMMUNICATIONS					3	1,076,946	3	6,669,657		5,592,711
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV			285,484			285,484		
		571 DONAT PAT INMATE & DISCHG PRIS			285,484			285,484		
SUBTOTAL FOR SOCIAL SERV					285,484			285,484		
SUBTOTAL FOR BUDGET CODE 2401					285,484			285,484		
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50		SOCIAL SERV			124,931			124,931		
		571 DONAT PAT INMATE & DISCHG PRIS			124,931			124,931		
SUBTOTAL FOR SOCIAL SERV					124,931			124,931		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2431				124,931		124,931	
TOTAL FOR MANHATTAN DETENTION COMPLEX				410,415		410,415	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50 SOCIAL SERV				268,880		268,880	
571 DONAT PAT INMATE & DISCHG PRIS							
SUBTOTAL FOR SOCIAL SERV				268,880		268,880	
SUBTOTAL FOR BUDGET CODE 2501				268,880		268,880	
BUDGET CODE: 2611 WEST FACILITY							
50 SOCIAL SERV				35,916		35,916	
571 DONAT PAT INMATE & DISCHG PRIS							
SUBTOTAL FOR SOCIAL SERV				35,916		35,916	
SUBTOTAL FOR BUDGET CODE 2611				35,916		35,916	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				304,796		304,796	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
50 SOCIAL SERV				323,828		323,828	
571 DONAT PAT INMATE & DISCHG PRIS							
SUBTOTAL FOR SOCIAL SERV				323,828		323,828	
SUBTOTAL FOR BUDGET CODE 2601				323,828		323,828	
TOTAL FOR ANNA M KROSS CENTER				323,828		323,828	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50		SOCIAL SERV								
					207,952			207,952		
					207,952			207,952		
		SUBTOTAL FOR SOCIAL SERV			207,952			207,952		
		SUBTOTAL FOR BUDGET CODE 2621			207,952			207,952		
		TOTAL FOR GEORE R VIerno CENTER			207,952			207,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV								
					250,072			250,072		
					250,072			250,072		
		SUBTOTAL FOR SOCIAL SERV			250,072			250,072		
		SUBTOTAL FOR BUDGET CODE 2701			250,072			250,072		
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			250,072			250,072		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50		SOCIAL SERV								
					269,288			269,288		
					269,288			269,288		
		SUBTOTAL FOR SOCIAL SERV			269,288			269,288		
		SUBTOTAL FOR BUDGET CODE 2711			269,288			269,288		
		TOTAL FOR ROSE M SINGER CENTER			269,288			269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			519,192			519,192	
		SUBTOTAL FOR SOCIAL SERV			519,192			519,192	
		SUBTOTAL FOR BUDGET CODE 2801			519,192			519,192	
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			519,192			519,192	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,578,888			1,893,019	314,131
		SUBTOTAL FOR SUPPLYS&MATL			1,578,888			1,893,019	314,131
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			217,980			162,604	55,376-
		315 OFFICE EQUIPMENT			72,715				72,715-
		SUBTOTAL FOR PROPTY&EQUIP			290,695			162,604	128,091-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			287,972			287,972	
		SUBTOTAL FOR SOCIAL SERV			287,972			287,972	
		SUBTOTAL FOR BUDGET CODE 2901			2,157,555			2,343,595	186,040
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			2,157,555			2,343,595	186,040
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,565			10,573	3,992-
		SUBTOTAL FOR SUPPLYS&MATL			14,565			10,573	3,992-
		SUBTOTAL FOR BUDGET CODE 3301			14,565			10,573	3,992-
		TOTAL FOR MANHATTAN COURT PENS			14,565			10,573	3,992-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		142,144			142,144
		SUBTOTAL FOR SOCIAL SERV		142,144			142,144
		SUBTOTAL FOR BUDGET CODE 4301		142,144			142,144
		TOTAL FOR NORTH INFIRMARY COMMAND		142,144			142,144
TOTAL FOR OPERATIONS - OTPS			46	111,735,511	46		105,642,141
							6,093,370-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,398,374	111,735,511	36,259,787	105,642,141	6,093,370-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		110,388,511		104,295,141	6,093,370-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,247,946		102,104,961	1,142,985-
OTHER CATEGORICAL		58,960		58,960	
CAPITAL FUNDS - I.F.A.					
STATE		433,162		430,000	3,162-
FEDERAL - C.D.					
FEDERAL - OTHER		6,539,223		1,570,000	4,969,223-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL		110,388,511		104,295,141	6,093,370-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,243		146,570	77,327	
SUBTOTAL FOR SUPPLYS&MATL				69,243		146,570	77,327	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		194		4,500	4,306	
		315 OFFICE EQUIPMENT				13,293	13,293	
SUBTOTAL FOR PROPTY&EQUIP				194		17,793	17,599	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	530,693	1	320,080	210,613-	
SUBTOTAL FOR CNTRCTL SVCS				1	530,693	1	320,080	210,613-
SUBTOTAL FOR BUDGET CODE 0204				1	600,130	1	484,443	115,687-
TOTAL FOR HEALTH MANAGEMENT				1	600,130	1	484,443	115,687-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0304 CAPITAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,057		106,615	87,558	
SUBTOTAL FOR SUPPLYS&MATL				19,057		106,615	87,558	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		28,500	22,500	
		315 OFFICE EQUIPMENT				19,040	19,040	
SUBTOTAL FOR PROPTY&EQUIP				6,000		47,540	41,540	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	89,290	1	93,120	3,830	
		686 PROF SERV OTHER	1	27,209	1	37,925	10,716	
SUBTOTAL FOR CNTRCTL SVCS				2	116,499	2	131,045	14,546
SUBTOTAL FOR BUDGET CODE 0304				2	141,556	2	285,200	143,644
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				2	141,556	2	285,200	143,644

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						99,947		99,947
SUBTOTAL FOR SUPPLYS&MATL								99,947		99,947
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						74,982		74,982
		315 OFFICE EQUIPMENT						90,277		90,277
SUBTOTAL FOR PROPTY&EQUIP								165,259		165,259
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1			1		73,867		73,867
SUBTOTAL FOR CNTRCTL SVCS								73,867		73,867
SUBTOTAL FOR BUDGET CODE 0008								339,073		339,073
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			292,858					292,858-
SUBTOTAL FOR SUPPLYS&MATL								292,858		292,858-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			413					413-
		315 OFFICE EQUIPMENT			4,877					4,877-
SUBTOTAL FOR PROPTY&EQUIP								5,290		5,290-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			1,634,011			1,220,011		414,000-
SUBTOTAL FOR OTHR SER&CHR								1,634,011		414,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			1,394,556					1,394,556-
SUBTOTAL FOR CNTRCTL SVCS								1,394,556		1,394,556-
SUBTOTAL FOR BUDGET CODE 0009								3,326,715		2,106,704-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			516,813			65,000		451,813-
SUBTOTAL FOR SUPPLYS&MATL								516,813		451,813-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			187,087			1,426,300		1,239,213
SUBTOTAL FOR PROPTY&EQUIP								187,087		1,239,213
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	6		2,848,256	6		2,542,028		306,228-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	45,475	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	22,870	1	127,606	104,736
		SUBTOTAL FOR CNTRCTL SVCS	8	2,871,126	8	2,715,109	156,017-
		SUBTOTAL FOR BUDGET CODE 0405	8	3,575,026	8	4,206,409	631,383
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		148,210		197,750	49,540
		SUBTOTAL FOR SUPPLYS&MATL		148,210		197,750	49,540
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		10,469		13,000	2,531
		SUBTOTAL FOR PROPTY&EQUIP		10,469		13,000	2,531
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		243,779		32,000	211,779-
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		74,698		321,189	246,491
		413 RENTAL-DATA PROCESSING EQUIP				7,370	7,370
		414 RENTALS - LAND BLDGS & STRUCTS		8,371,847		8,444,022	72,175
		417 ADVERTISING		4,225		21,000	16,775
		SUBTOTAL FOR OTHR SER&CHR		8,694,549		8,825,581	131,032
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	767,989	1	853,061	85,072
		622 TEMPORARY SERVICES	1		1	1,000	1,000
		686 PROF SERV OTHER	2	27,028	2	50,211	23,183
		SUBTOTAL FOR CNTRCTL SVCS	4	795,017	4	904,272	109,255
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	9,691,945	4	9,984,303	292,358
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	13	16,593,686	13	15,749,796	843,890-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION - OTPS		16	17,335,372	16	16,519,439	815,933-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,479	17,335,372	75,700	16,519,439	815,933-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,335,372		16,519,439	815,933-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,240,175		16,519,439	720,736-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		95,197			95,197-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,335,372		16,519,439	815,933-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,566	955,280,663	10,683	929,369,121	25,911,542-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	10,453	955,148,341	10,570	929,236,799	25,911,542-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	942,150,821	920,176,794	21,974,027-
OTHER CATEGORICAL	1,819,878	941,040	878,838-
CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE	345,862	679,000	333,138
FEDERAL - C.D.			
FEDERAL - OTHER	10,107,432	6,715,617	3,391,815-
INTRA-CITY SALES			
TOTAL	955,148,341	929,236,799	25,911,542-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,685,853	129,070,883	36,335,487	122,161,580	6,909,303-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		127,723,883		120,814,580	6,909,303-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,488,121		118,624,400	1,863,721-
OTHER CATEGORICAL		58,960		58,960	
CAPITAL FUNDS - I.F.A.					
STATE		528,359		430,000	98,359-
FEDERAL - C.D.					
FEDERAL - OTHER		6,539,223		1,570,000	4,969,223-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL		127,723,883		120,814,580	6,909,303-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,566	955,280,663	10,683	929,369,121	25,911,542-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	10,453	955,148,341	10,570	929,236,799	25,911,542-
OTPS					
TOTALS FOR OPERATING BUDGET		129,070,883		122,161,580	6,909,303-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		127,723,883		120,814,580	6,909,303-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,566	1,084,351,546	10,683	1,051,530,701	32,820,845-
FINANCIAL PLAN SAVINGS	113-	1,479,322-	113-	1,479,322-	
APPROPRIATION	10,453	1,082,872,224	10,570	1,050,051,379	32,820,845-
FUNDING					
CITY		1,062,638,942		1,038,801,194	23,837,748-
OTHER CATEGORICAL		1,878,838		1,000,000	878,838-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		874,221		1,109,000	234,779
FEDERAL - C.D.					
FEDERAL - OTHER		16,646,655		8,285,617	8,361,038-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL FUNDING		1,082,872,224		1,050,051,379	32,820,845-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	
		046 TERMINAL LEAVE		21,000			21,000-
SUBTOTAL FOR ADD GRS PAY				21,891		891	21,000-
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	398,264	4	377,264	21,000-
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,223	8	453,555	1 37,668-
SUBTOTAL FOR F/T SALARIED			7	491,223	8	453,555	1 37,668-
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			7	568,513	8	530,845	1 37,668-
TOTAL FOR BOARD OF CORRECTION			11	966,777	12	908,109	1 58,668-
TOTAL FOR PERSONAL SERVICES			11	966,777	12	908,109	1 58,668-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	966,777	12	908,109	58,668-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	966,777	12	908,109	58,668-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	966,777	908,109	58,668-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	966,777	908,109	58,668-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073 52615		52,843- 65,606	1	59,441
1100	EXECUTIVE DIRECTOR (BOARD D	073 61132		49,492-212,614	1	151,865
1110	DEPUTY EXECUTIVE DIRECTOR D	073 61133		49,492-212,614	1	127,267
1140	CORRECTIONAL STANDARDS RE D	073 52615		52,843- 65,606	5	318,587
1175	ASSOCIATE STAFF ANALYST D	073 12627		57,245- 88,649	1	71,546
1538	SECRETARY (LEVELS 1A,2A,3 D	073 10252		28,588- 52,966	1	42,727
	SUBTOTAL FOR OBJECT 001				10	771,433

	POSITION SCHEDULE FOR U/A 001				10	771,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	154,287
	TOTAL FOR U/A 001				12	925,720

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				900	900	
		100 SUPPLIES + MATERIALS - GENERAL		7,412		1,420	5,992-	
		101 PRINTING SUPPLIES		56		200	144	
		106 MOTOR VEHICLE FUEL				100	100	
		110 FOOD & FORAGE SUPPLIES		22		200	178	
		117 POSTAGE		200		200		
SUBTOTAL FOR SUPPLYS&MATL				7,690		3,020	4,670-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				200	200	
		315 OFFICE EQUIPMENT				500	500	
		332 PURCH DATA PROCESSING EQUIPT		2,080		3,787	1,707	
		337 BOOKS-OTHER		105		1,500	1,395	
SUBTOTAL FOR PROPTY&EQUIP				2,185		5,987	3,802	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287		
		402 TELEPHONE & OTHER COMMUNICATNS				600	600	
		403 OFFICE SERVICES		915		395	520-	
		412 RENTALS OF MISC.EQUIP		2,828		2,000	828-	
		417 ADVERTISING		2,936			2,936-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20		300	280	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100	
SUBTOTAL FOR OTHR SER&CHR				23,986		20,682	3,304-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	250	250	
		622 TEMPORARY SERVICES	1		1	1,000	1,000	
		684 PROF SERV COMPUTER SERVICES	1		1	300	300	
		686 PROF SERV OTHER	1		1	500	500	
SUBTOTAL FOR CNTRCTL SVCS				4		4	2,050	
SUBTOTAL FOR BUDGET CODE 0101				4	33,861	4	31,739	2,122-
TOTAL FOR BOARD OF CORRECTION			4	33,861	4	31,739	2,122-	
TOTAL FOR OTHER THAN PERSONAL SERVICE			4	33,861	4	31,739	2,122-	

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,287	33,861	18,187	31,739	2,122-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,861		31,739	2,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,861		31,739	2,122-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,861		31,739	2,122-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	966,777	12	908,109	58,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	966,777	12	908,109	58,668-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	966,777	908,109	58,668-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 966,777 908,109 58,668-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,287	33,861	18,187	31,739	2,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,861		31,739	2,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,861		31,739	2,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,861		31,739	2,122-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	966,777	12	908,109	58,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	966,777	12	908,109	58,668-
OTPS					
TOTALS FOR OPERATING BUDGET		33,861		31,739	2,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,861		31,739	2,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	1,000,638	12	939,848	60,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	1,000,638	12	939,848	60,790-
FUNDING					
CITY		1,000,638		939,848	60,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,000,638		939,848	60,790-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,473,748,394		2,551,792,384	78,043,990
		084 BOARD OF EDUCATION RETIRE. SYS		198,264,943		193,020,832	5,244,111-
		SUBTOTAL FOR FRINGE BENES		2,672,213,337		2,745,013,216	72,799,879
		SUBTOTAL FOR BUDGET CODE 0400		2,672,213,337		2,745,013,216	72,799,879
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		14,536,221		14,807,971	271,750
		077 TEACH RET SYS PENS FND RES #2		19,357,116		19,939,791	582,675
		SUBTOTAL FOR FRINGE BENES		33,893,337		34,747,762	854,425
		SUBTOTAL FOR BUDGET CODE 0420		33,893,337		34,747,762	854,425
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,267,555		1,305,710	38,155
		SUBTOTAL FOR FRINGE BENES		1,267,555		1,305,710	38,155
		SUBTOTAL FOR BUDGET CODE 0424		1,267,555		1,305,710	38,155
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,385,731,163		2,390,241,000	4,509,837
		SUBTOTAL FOR FRINGE BENES		2,385,731,163		2,390,241,000	4,509,837
		SUBTOTAL FOR BUDGET CODE 0560		2,385,731,163		2,390,241,000	4,509,837

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		976,895,415		968,802,000	8,093,415-
SUBTOTAL FOR FRINGE BENES			976,895,415		968,802,000	8,093,415-
SUBTOTAL FOR BUDGET CODE 0570			976,895,415		968,802,000	8,093,415-
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,645,856,307		1,676,625,029	30,768,722
SUBTOTAL FOR FRINGE BENES			1,645,856,307		1,676,625,029	30,768,722
SUBTOTAL FOR BUDGET CODE 0980			1,645,856,307		1,676,625,029	30,768,722
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094					
SUBTOTAL FOR FRINGE BENES						
SUBTOTAL FOR BUDGET CODE 9001						
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			7,840,122,397		7,941,000,000	100,877,603
TOTAL FOR CITY ACTUARIAL PENSIONS			7,840,122,397		7,941,000,000	100,877,603

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,840,122,397		7,941,000,000	100,877,603
FINANCIAL PLAN SAVINGS				9,101,081-	9,101,081-
APPROPRIATION		7,840,122,397		7,931,898,919	91,776,522

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,715,857,114		7,807,633,636	91,776,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		7,840,122,397		7,931,898,919	91,776,522

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,673,839		2,008,902			335,063
SUBTOTAL FOR FRINGE BENES				1,673,839		2,008,902			335,063
SUBTOTAL FOR BUDGET CODE 0350				1,673,839		2,008,902			335,063
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,135,840		8,564,267			1,428,427
SUBTOTAL FOR FRINGE BENES				7,135,840		8,564,267			1,428,427
SUBTOTAL FOR BUDGET CODE 0370				7,135,840		8,564,267			1,428,427
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,396,645		7,627,540			1,230,895
SUBTOTAL FOR FRINGE BENES				6,396,645		7,627,540			1,230,895
SUBTOTAL FOR BUDGET CODE 0380				6,396,645		7,627,540			1,230,895
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,846,514		8,207,319			1,360,805
SUBTOTAL FOR FRINGE BENES				6,846,514		8,207,319			1,360,805
SUBTOTAL FOR BUDGET CODE 0390				6,846,514		8,207,319			1,360,805
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		26,178,377		26,178,377			
SUBTOTAL FOR FRINGE BENES				26,178,377		26,178,377			
SUBTOTAL FOR BUDGET CODE 0422				26,178,377		26,178,377			
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		845,000		845,000			
SUBTOTAL FOR FRINGE BENES				845,000		845,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0425				845,000		845,000	
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		14,236,765		15,319,110	1,082,345
SUBTOTAL FOR FRINGE BENES				14,236,765		15,319,110	1,082,345
SUBTOTAL FOR BUDGET CODE 0690				14,236,765		15,319,110	1,082,345
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,016,448		8,353,792	337,344
SUBTOTAL FOR FRINGE BENES				8,016,448		8,353,792	337,344
SUBTOTAL FOR BUDGET CODE 0981				8,016,448		8,353,792	337,344
TOTAL FOR NON-CITY ACTUA PENS CONTRIB				71,329,428		77,104,307	5,774,879
TOTAL FOR NON-CITY PENSIONS				71,329,428		77,104,307	5,774,879

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,329,428		77,104,307	5,774,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,329,428		77,104,307	5,774,879

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,329,428	77,104,307	5,774,879
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,329,428	77,104,307	5,774,879

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		50,617,273		52,617,273	2,000,000
		SUBTOTAL FOR FRINGE BENES		50,617,273		52,617,273	2,000,000
		SUBTOTAL FOR BUDGET CODE 0985		50,617,273		52,617,273	2,000,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		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		50,667,273		52,667,273	2,000,000
		TOTAL FOR NON - ACTUARIAL PENSIONS		50,667,273		52,667,273	2,000,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		50,667,273		52,667,273	2,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		50,667,273		52,667,273	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,642,273	20,642,273	2,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 50,667,273	 52,667,273	 2,000,000

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,962,119,098		8,070,771,580	108,652,482
FINANCIAL PLAN SAVINGS				9,101,081-	9,101,081-
APPROPRIATION		7,962,119,098		8,061,670,499	99,551,401

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,805,828,815		7,905,380,216	99,551,401
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		7,962,119,098		8,061,670,499	99,551,401
OTPS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,962,119,098		8,070,771,580	108,652,482
FINANCIAL PLAN SAVINGS				9,101,081-	9,101,081-
APPROPRIATION		7,962,119,098		8,061,670,499	99,551,401
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		7,962,119,098		8,070,771,580	108,652,482
FINANCIAL PLAN SAVINGS				9,101,081-	9,101,081-
APPROPRIATION		7,962,119,098		8,061,670,499	99,551,401
FUNDING					
CITY		7,805,828,815		7,905,380,216	99,551,401
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		7,962,119,098		8,061,670,499	99,551,401

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		36,651,217		106,687,167	70,035,950
		SUBTOTAL FOR ADD GRS PAY		36,651,217		106,687,167	70,035,950
		SUBTOTAL FOR BUDGET CODE 1001		36,651,217		106,687,167	70,035,950
		TOTAL FOR PERSONAL SERVICE		36,651,217		106,687,167	70,035,950
		TOTAL FOR PERSONAL SERVICES		36,651,217		106,687,167	70,035,950

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,651,217		106,687,167	70,035,950
FINANCIAL PLAN SAVINGS APPROPRIATION		36,651,217		106,687,167	70,035,950

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,651,217	106,687,167	70,035,950
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,651,217	106,687,167	70,035,950

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2013 STATE BUILDING AID								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				
					189,872,966		332,891,823	143,018,857
				SUBTOTAL FOR OTHR SER&CHR	189,872,966		332,891,823	143,018,857
				SUBTOTAL FOR BUDGET CODE 2013	189,872,966		332,891,823	143,018,857
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				
					2,649,491		20,000,000	17,350,509
				SUBTOTAL FOR OTHR SER&CHR	2,649,491		20,000,000	17,350,509
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT				
					9,077,623			9,077,623-
				SUBTOTAL FOR CNTRCTL SVCS	9,077,623			9,077,623-
				SUBTOTAL FOR BUDGET CODE 2023	11,727,114		20,000,000	8,272,886
BUDGET CODE: 2024 MTA PAYROLL TAX								
70	FXD	MIS CHGS	713	MCT MOBILITY TAX				
					41,145,892		40,488,720	657,172-
				SUBTOTAL FOR FXD MIS CHGS	41,145,892		40,488,720	657,172-
				SUBTOTAL FOR BUDGET CODE 2024	41,145,892		40,488,720	657,172-
BUDGET CODE: 2025 HPD WATER & SEWER								
70	FXD	MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE				
					1,569,104		1,548,300	20,804-
				SUBTOTAL FOR FXD MIS CHGS	1,569,104		1,548,300	20,804-
				SUBTOTAL FOR BUDGET CODE 2025	1,569,104		1,548,300	20,804-
				TOTAL FOR	244,315,076		394,928,843	150,613,767
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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						7,308,599		7,308,599
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,892,276		2,219,233		673,043-
		678 PAYMENTS TO DELEGATE AGENCIES	47	32,498,021	51	26,926,203	4	5,571,818-
SUBTOTAL FOR CNTRCTL SVCS			47	35,390,297	51	29,145,436	4	6,244,861-
SUBTOTAL FOR BUDGET CODE 0501			47	35,390,297	51	36,454,035	4	1,063,738
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	31	11,905,400	57	12,618,219	26	712,819
SUBTOTAL FOR CNTRCTL SVCS			31	11,905,400	57	12,618,219	26	712,819
SUBTOTAL FOR BUDGET CODE 0502			31	11,905,400	57	12,618,219	26	712,819
TOTAL FOR PERSONAL SERVICE			78	47,295,697	108	49,072,254	30	1,776,557
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,319,564		66,319,564		
		417 ADVERTISING		600,000		600,000		
		465 OBLIGATORY COUNTY EXPENSES		26,962,000		33,962,000		7,000,000
		486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
		494 PMNTS STUDNTS COM COLL OUT CTY		19,865,000		25,865,000		6,000,000
		499 OTHER EXPENSES - GENERAL		14,441,388		17,687,638		3,246,250
SUBTOTAL FOR OTHR SER&CHR				128,237,952		144,484,202		16,246,250
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	970,325	1	918,906		51,419-
		615 PRINTING CONTRACTS	1	200,000	1	200,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000		
		681 PROF SERV ACCTING & AUDITING	4	17,629,754	4	18,629,754		1,000,000
		682 PROF SERV LEGAL SERVICES	6	816,110	6	766,110		50,000-
		686 PROF SERV OTHER	1	615,000	1	615,000		
SUBTOTAL FOR CNTRCTL SVCS			14	21,231,189	14	22,129,770		898,581
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000		
		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		797 SALES TAX REVENUES ALLOCATED		4,000,000			4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,040,000			9,040,000	
		SUBTOTAL FOR BUDGET CODE 2001	14	158,509,141	14		175,653,972	17,144,831
BUDGET CODE: 2004 TA		REDUCED FARE/ELDERLY						
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		106,723,079			129,000,000	22,276,921
		702 PMYT STATEN IS RAPID TRNS SYS		30,030,000			30,030,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000			140,000	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000			13,800,000	
		763 MTA FOR STATION MAINTENANCE		88,865,598			91,975,894	3,110,296
		767 TA OPERATING ASSISTANCE 18B		158,672,000			158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000			1,873,000	
		SUBTOTAL FOR FXD MIS CHGS		400,103,677			425,490,894	25,387,217
		SUBTOTAL FOR BUDGET CODE 2004		400,103,677			425,490,894	25,387,217
BUDGET CODE: 2012 50 H		Hearings						
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000			2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000	
		SUBTOTAL FOR BUDGET CODE 2012		2,000,000			2,000,000	
BUDGET CODE: 2015 Law Dept.		Contract Services						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,280				32,280-
		117 POSTAGE		42,720				42,720-
		SUBTOTAL FOR SUPPLYS&MATL		75,000				75,000-
40 OTHR SER&CHR		417 ADVERTISING		680,000				680,000-
		SUBTOTAL FOR OTHR SER&CHR		680,000				680,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000	1		30,000	
		622 TEMPORARY SERVICES	1	127,007	1		62,007	65,000-
		682 PROF SERV LEGAL SERVICES		5,640,000			4,541,000	1,099,000-
		686 PROF SERV OTHER		5,269,918			4,834,718	435,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,066,925	2		9,467,725	1,599,200-
		SUBTOTAL FOR BUDGET CODE 2015	2	11,821,925	2		9,467,725	2,354,200-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2018 Transition Costs							
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		40,780,141		56,136,357	15,356,216
		SUBTOTAL FOR FXD MIS CHGS		40,780,141		56,136,357	15,356,216
		SUBTOTAL FOR BUDGET CODE 2018		40,780,141		56,136,357	15,356,216
BUDGET CODE: 2020 Miscellaneous MTA Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		9,541,517			9,541,517-
		SUBTOTAL FOR FXD MIS CHGS		9,541,517			9,541,517-
		SUBTOTAL FOR BUDGET CODE 2020		9,541,517			9,541,517-
BUDGET CODE: 2022 HIP/GHI Merger							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,800			2,800-
		SUBTOTAL FOR CNTRCTL SVCS		2,800			2,800-
		SUBTOTAL FOR BUDGET CODE 2022		2,800			2,800-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	16	622,759,201	16	668,748,948	45,989,747
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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		1,568,491			1,568,491-
		SUBTOTAL FOR CNTRCTL SVCS		1,568,491			1,568,491-
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		5,458,483		15,000,000	9,541,517
		SUBTOTAL FOR FXD MIS CHGS		5,458,483		15,000,000	9,541,517
		SUBTOTAL FOR BUDGET CODE 2005		7,026,974		15,000,000	7,973,026
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		3,150,000		2,000,000	1,150,000-
		SUBTOTAL FOR FXD MIS CHGS		3,150,000		2,000,000	1,150,000-
		SUBTOTAL FOR BUDGET CODE 2014		3,150,000		2,000,000	1,150,000-
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		259,800			259,800-
		SUBTOTAL FOR CNTRCTL SVCS		259,800			259,800-
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		281,125,834		268,954,075	12,171,759-
		SUBTOTAL FOR FXD MIS CHGS		282,843,434		270,671,675	12,171,759-
		SUBTOTAL FOR BUDGET CODE 2017		283,103,234		270,671,675	12,431,559-
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		310,083,041		304,474,508	5,608,533-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		533,900		494,200	39,700-
		SUBTOTAL FOR FXD MIS CHGS		533,900		494,200	39,700-
		SUBTOTAL FOR BUDGET CODE 2006		533,900		494,200	39,700-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		533,900		494,200	39,700-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE				14,000,000	14,000,000
		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		14,100,000	14,000,000
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		664,958,672		735,158,672	70,200,000
		736 PAYMENTS FOR WATER SEWER USAGE		89,097,046		95,464,480	6,367,434
		782 UNALLOCATED CONTINGENCY RESER		40,000,000		300,000,000	260,000,000
		SUBTOTAL FOR FXD MIS CHGS		794,055,718		1,130,623,152	336,567,434
		SUBTOTAL FOR BUDGET CODE 2007		794,155,718		1,144,723,152	350,567,434
		TOTAL FOR SPECIAL RESERVES		794,155,718		1,144,723,152	350,567,434
TOTAL FOR OTHER THAN PERSONAL SERVICES			94	2,019,817,633	124	2,563,116,905	30 543,299,272

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,019,817,633		2,563,116,905	543,299,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,019,817,633		2,563,116,905	543,299,272

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,533,919,563		1,944,389,023	410,469,460
OTHER CATEGORICAL		205,342,094		189,869,453	15,472,641-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		243,236,872		391,560,129	148,323,257
FEDERAL - C.D.		1,569,104		1,548,300	20,804-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,019,817,633		2,563,116,905	543,299,272

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: H001 Hurricane Irene									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,142,265				4,142,265-	
SUBTOTAL FOR FRINGE BENES				4,142,265				4,142,265-	
SUBTOTAL FOR BUDGET CODE H001				4,142,265				4,142,265-	
BUDGET CODE: S002 EMPLOYEE BENEFITS SECURITY - COBRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,000,000				5,000,000-	
SUBTOTAL FOR FRINGE BENES				5,000,000				5,000,000-	
SUBTOTAL FOR BUDGET CODE S002				5,000,000				5,000,000-	
BUDGET CODE: S003 FRINGE BENEFITS - ARRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,606,866		3,549,532		4,057,334-	
SUBTOTAL FOR FRINGE BENES				7,606,866		3,549,532		4,057,334-	
SUBTOTAL FOR BUDGET CODE S003				7,606,866		3,549,532		4,057,334-	
TOTAL FOR				16,749,131		3,549,532		13,199,599-	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,675,958,568		1,785,380,875		109,422,307	
		065 SOCIAL SECURITY CONTRIBUTIONS		869,524,871		904,546,020		35,021,149	
		066 UNEMPLOYMENT INSURANCE		43,617,115		26,943,796		16,673,319-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		316,472,739		318,124,865		1,652,126	
		085 AWARDS/EXPENSES-WORKMENS COMP		166,396,474		174,396,474		8,000,000	
		086 WORKMAN'S COMPENSATION OTHER		47,200,000		51,100,000		3,900,000	
SUBTOTAL FOR FRINGE BENES				3,119,169,767		3,260,492,030		141,322,263	
SUBTOTAL FOR BUDGET CODE 3004				3,119,169,767		3,260,492,030		141,322,263	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3006	RETIREE HEALTH BENEFITS TRUST					
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		512,044,345		321,593,345	190,451,000-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		214,449,586		220,813,046	6,363,460
	SUBTOTAL FOR FRINGE BENES		726,493,931		542,406,391	184,087,540-
	SUBTOTAL FOR BUDGET CODE 3006		726,493,931		542,406,391	184,087,540-
BUDGET CODE: 3040	SCHOOL SAFETY AGENTS FRINGES					
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		54,013,964		58,332,491	4,318,527
	065 SOCIAL SECURITY CONTRIBUTIONS		16,796,735		16,796,735	
	SUBTOTAL FOR FRINGE BENES		70,810,699		75,129,226	4,318,527
	SUBTOTAL FOR BUDGET CODE 3040		70,810,699		75,129,226	4,318,527
	TOTAL FOR FRINGE BENEFITS		3,916,474,397		3,878,027,647	38,446,750-
	TOTAL FOR FRINGE BENEFITS		3,933,223,528		3,881,577,179	51,646,349-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,933,223,528		3,881,577,179	51,646,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,933,223,528		3,881,577,179	51,646,349-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,310,744,548		3,371,372,615	60,628,067
OTHER CATEGORICAL		154,707,176		154,625,334	81,842-
CAPITAL FUNDS - I.F.A.		51,480,995		49,040,537	2,440,458-
STATE		114,712,516		66,875,009	47,837,507-
FEDERAL - C.D.		30,500,000		30,500,000	
FEDERAL - OTHER		200,267,594		134,034,458	66,233,136-
INTRA-CITY SALES		70,810,699		75,129,226	4,318,527
TOTAL		3,933,223,528		3,881,577,179	51,646,349-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	73,300,922	8	79,650,944	1 6,350,022
		SUBTOTAL FOR CNTRCTL SVCS	7	73,300,922	8	79,650,944	1 6,350,022
		SUBTOTAL FOR BUDGET CODE 5002	7	73,300,922	8	79,650,944	1 6,350,022
		TOTAL FOR PERSONAL SERVICE	7	73,300,922	8	79,650,944	1 6,350,022
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		74,631,885		74,835,570	203,685
		SUBTOTAL FOR OTHR SER&CHR		74,631,885		74,835,570	203,685
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	93,030,521	1	98,108,650	5,078,129
		SUBTOTAL FOR CNTRCTL SVCS	1	93,030,521	1	98,108,650	5,078,129
		SUBTOTAL FOR BUDGET CODE 5001	1	167,662,406	1	172,944,220	5,281,814
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	167,662,406	1	172,944,220	5,281,814
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	240,963,328	9	252,595,164	1 11,631,836

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		240,963,328		252,595,164	11,631,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION		240,963,328		252,595,164	11,631,836

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200,963,328		212,595,164	11,631,836
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,000,000		40,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		240,963,328		252,595,164	11,631,836

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,969,874,745		3,988,264,346	18,389,601
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,969,874,745		3,988,264,346	18,389,601

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,347,395,765	3,478,059,782	130,664,017
OTHER CATEGORICAL	154,707,176	154,625,334	81,842-
CAPITAL FUNDS - I.F.A.	51,480,995	49,040,537	2,440,458-
STATE	114,712,516	66,875,009	47,837,507-
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	200,267,594	134,034,458	66,233,136-
INTRA-CITY SALES	70,810,699	75,129,226	4,318,527
TOTAL	3,969,874,745	3,988,264,346	18,389,601
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,260,780,961		2,815,712,069	554,931,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,260,780,961		2,815,712,069	554,931,108

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,734,882,891		2,156,984,187	422,101,296
OTHER CATEGORICAL		205,342,094		189,869,453	15,472,641-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		283,236,872		431,560,129	148,323,257
FEDERAL - C.D.		1,569,104		1,548,300	20,804-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,260,780,961		2,815,712,069	554,931,108
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		3,969,874,745		3,988,264,346	18,389,601
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,969,874,745		3,988,264,346	18,389,601
OTPS					
TOTALS FOR OPERATING BUDGET		2,260,780,961		2,815,712,069	554,931,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,260,780,961		2,815,712,069	554,931,108
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,230,655,706		6,803,976,415	573,320,709
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,230,655,706		6,803,976,415	573,320,709
FUNDING					
CITY		5,082,278,656		5,635,043,969	552,765,313
OTHER CATEGORICAL		360,049,270		344,494,787	15,554,483-
CAPITAL FUNDS - I.F.A.		87,230,995		84,790,537	2,440,458-
STATE		397,949,388		498,435,138	100,485,750
FEDERAL - C.D.		32,069,104		32,048,300	20,804-
FEDERAL - OTHER		200,267,594		134,034,458	66,233,136-
INTRA-CITY SALES		70,810,699		75,129,226	4,318,527
TOTAL FUNDING		6,230,655,706		6,803,976,415	573,320,709

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		88,132,616		88,132,616	
		SUBTOTAL FOR DEBT SERVICE		88,132,616		88,132,616	
		SUBTOTAL FOR BUDGET CODE S001		88,132,616		88,132,616	
		TOTAL FOR		88,132,616		88,132,616	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	34,854,217	1	70,766,953	35,912,736
		SUBTOTAL FOR CNTRCTL SVCS	1	34,854,217	1	70,766,953	35,912,736
		SUBTOTAL FOR BUDGET CODE 0990	1	34,854,217	1	70,766,953	35,912,736
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	51,200,000	1	53,025,000	1,825,000
		SUBTOTAL FOR CNTRCTL SVCS	1	51,200,000	1	53,025,000	1,825,000
		SUBTOTAL FOR BUDGET CODE 1000	1	51,200,000	1	53,025,000	1,825,000
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		548,832,254		1,092,056,025	543,223,771
		SUBTOTAL FOR DEBT SERVICE		548,832,254		1,092,056,025	543,223,771
		SUBTOTAL FOR BUDGET CODE 1001		548,832,254		1,092,056,025	543,223,771
		TOTAL FOR INTEREST ON FUNDED DEBT	2	634,886,471	2	1,215,847,978	580,961,507
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		299,244,910		1,342,998,891	1,043,753,981
	SUBTOTAL FOR DEBT SERVICE		299,244,910		1,342,998,891	1,043,753,981
	SUBTOTAL FOR BUDGET CODE 1002		299,244,910		1,342,998,891	1,043,753,981
	TOTAL FOR REDEMPTION OF FUNDED DEBT		299,244,910		1,342,998,891	1,043,753,981
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	1,022,263,997	2	2,646,979,485	1,624,715,488

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,022,263,997		2,646,979,485	1,624,715,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,022,263,997		2,646,979,485	1,624,715,488

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		673,450,521		2,349,899,468	1,676,448,947
OTHER CATEGORICAL		38,259,581		63,447,401	25,187,820
CAPITAL FUNDS - I.F.A.					
STATE		222,421,279		145,500,000	76,921,279-
FEDERAL - C.D.					
FEDERAL - OTHER		88,132,616		88,132,616	
INTRA-CITY SALES					
TOTAL		1,022,263,997		2,646,979,485	1,624,715,488

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT							
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT							
80 DEBT SERVICE		830 INTEREST ON NOTES-FUNDED DEBT				17,472,222	17,472,222
		SUBTOTAL FOR DEBT SERVICE				17,472,222	17,472,222
		SUBTOTAL FOR BUDGET CODE 2001				17,472,222	17,472,222
		TOTAL FOR INTEREST ON TEMPORARY DEBT				17,472,222	17,472,222
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT				17,472,222	17,472,222

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				17,472,222	17,472,222
FINANCIAL PLAN SAVINGS					
APPROPRIATION				17,472,222	17,472,222

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				17,472,222	17,472,222
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				17,472,222	17,472,222

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			79,347,064				79,347,064-
		SUBTOTAL FOR DEBT SERVICE			79,347,064				79,347,064-
		SUBTOTAL FOR BUDGET CODE 9000			79,347,064				79,347,064-
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			27,678,983			28,140,275	461,292
		SUBTOTAL FOR DEBT SERVICE			27,678,983			28,140,275	461,292
		SUBTOTAL FOR BUDGET CODE 9001			27,678,983			28,140,275	461,292
		TOTAL FOR			107,026,047			28,140,275	78,885,772-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0404 IS 229X-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406	
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406	
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406	
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,942,503			4,942,503-
		SUBTOTAL FOR DEBT SERVICE		4,942,503			4,942,503-
		SUBTOTAL FOR BUDGET CODE 0405		4,942,503			4,942,503-
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1		1	
		SUBTOTAL FOR DEBT SERVICE		1		1	
		SUBTOTAL FOR BUDGET CODE 0406		1		1	
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		24,982,528		23,150,585	1,831,943-
		SUBTOTAL FOR DEBT SERVICE		24,982,528		23,150,585	1,831,943-
		SUBTOTAL FOR BUDGET CODE 0420		24,982,528		23,150,585	1,831,943-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3120				139,811		139,811	
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		36,938,444		60,025,000	23,086,556
SUBTOTAL FOR DEBT SERVICE				36,938,444		60,025,000	23,086,556
SUBTOTAL FOR BUDGET CODE 8000				36,938,444		60,025,000	23,086,556
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		55,581,986		56,600,000	1,018,014
SUBTOTAL FOR DEBT SERVICE				55,581,986		56,600,000	1,018,014
SUBTOTAL FOR BUDGET CODE 8001				55,581,986		56,600,000	1,018,014
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,167,641		7,736,143	1,568,502
SUBTOTAL FOR DEBT SERVICE				6,167,641		7,736,143	1,568,502
SUBTOTAL FOR BUDGET CODE 8004				6,167,641		7,736,143	1,568,502
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,618,446		3,630,000	11,554
SUBTOTAL FOR DEBT SERVICE				3,618,446		3,630,000	11,554
SUBTOTAL FOR BUDGET CODE 8191				3,618,446		3,630,000	11,554
TOTAL FOR INTEREST ON FUNDED DEBT				137,659,251		156,569,431	18,910,180
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				244,685,298		184,709,706	59,975,592-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		244,685,298		184,709,706	59,975,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		244,685,298		184,709,706	59,975,592-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		230,423,964		170,448,706	59,975,258-
OTHER CATEGORICAL		3,600,000		3,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		10,661,334		10,661,000	334-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		244,685,298		184,709,706	59,975,592-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3001 LEASE DEBT PREPAYMENTS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		155,595,522			155,595,522-
		SUBTOTAL FOR DEBT SERVICE		155,595,522			155,595,522-
		SUBTOTAL FOR BUDGET CODE 3001		155,595,522			155,595,522-
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		878,884,468			878,884,468-
		SUBTOTAL FOR DEBT SERVICE		878,884,468			878,884,468-
		SUBTOTAL FOR BUDGET CODE 6001		878,884,468			878,884,468-
		TOTAL FOR		1,034,479,990			1,034,479,990-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,340,162,148		124,385,714	1,215,776,434-
		SUBTOTAL FOR DEBT SERVICE		1,340,162,148		124,385,714	1,215,776,434-
		SUBTOTAL FOR BUDGET CODE 4001		1,340,162,148		124,385,714	1,215,776,434-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,340,162,148		124,385,714	1,215,776,434-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		2,374,642,138		124,385,714	2,250,256,424-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,374,642,138		124,385,714	2,250,256,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,374,642,138		124,385,714	2,250,256,424-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,374,642,138		124,385,714	2,250,256,424-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,374,642,138		124,385,714	2,250,256,424-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		92,279,699		100,757,417	8,477,718
		SUBTOTAL FOR DEBT SERVICE		92,279,699		100,757,417	8,477,718
		SUBTOTAL FOR BUDGET CODE S002		92,279,699		100,757,417	8,477,718
		TOTAL FOR		92,279,699		100,757,417	8,477,718
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		524,584,165		824,061,619	299,477,454
		SUBTOTAL FOR DEBT SERVICE		524,584,165		824,061,619	299,477,454
		SUBTOTAL FOR BUDGET CODE 1006		524,584,165		824,061,619	299,477,454
		TOTAL FOR INTEREST ON FUNDED DEBT		524,584,165		824,061,619	299,477,454
		TOTAL FOR NYC Transitional Finance Autho		616,863,864		924,819,036	307,955,172

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
NYC Transitional Finance Authority					
TOTALS FOR OPERATING BUDGET		616,863,864		924,819,036	307,955,172
FINANCIAL PLAN SAVINGS					
APPROPRIATION		616,863,864		924,819,036	307,955,172

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		524,584,165		824,061,619	299,477,454
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		92,279,699		100,757,417	8,477,718
INTRA-CITY SALES					
TOTAL		616,863,864		924,819,036	307,955,172

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,258,455,297		3,898,366,163	360,089,134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,258,455,297		3,898,366,163	360,089,134-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,803,100,788		3,486,267,729	316,833,059-
OTHER CATEGORICAL		41,859,581		67,047,401	25,187,820
CAPITAL FUNDS - I.F.A.					
STATE		233,082,613		156,161,000	76,921,613-
FEDERAL - C.D.					
FEDERAL - OTHER		180,412,315		188,890,033	8,477,718
INTRA-CITY SALES					
TOTAL		4,258,455,297		3,898,366,163	360,089,134-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		4,258,455,297		3,898,366,163	360,089,134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,258,455,297		3,898,366,163	360,089,134-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,258,455,297		3,898,366,163	360,089,134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,258,455,297		3,898,366,163	360,089,134-
FUNDING					
CITY		3,803,100,788		3,486,267,729	316,833,059-
OTHER CATEGORICAL		41,859,581		67,047,401	25,187,820
CAPITAL FUNDS - I.F.A.					
STATE		233,082,613		156,161,000	76,921,613-
FEDERAL - C.D.					
FEDERAL - OTHER		180,412,315		188,890,033	8,477,718
INTRA-CITY SALES					
TOTAL FUNDING		4,258,455,297		3,898,366,163	360,089,134-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,620,512	40	2,453,682	7 166,830-
		SUBTOTAL FOR F/T SALARIED	33	2,620,512	40	2,453,682	7 166,830-
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		12,511		12,511	
		SUBTOTAL FOR UNSALARIED		12,511		12,511	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		228,882		228,882	
		SUBTOTAL FOR BUDGET CODE 0101	33	2,918,891	40	2,752,061	7 166,830-
		TOTAL FOR PUBLIC ADVOCATE	33	2,918,891	40	2,752,061	7 166,830-
		TOTAL FOR PERSONAL SERVICES	33	2,918,891	40	2,752,061	7 166,830-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,918,891	40	2,752,061	166,830-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	26	2,042,499	33	1,875,669	166,830-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,042,499	1,875,669	166,830-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,042,499	1,875,669	166,830-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	30	1,769,608
	SUBTOTAL FOR OBJECT 001				30	1,769,608

	POSITION SCHEDULE FOR U/A 001				30	1,769,608
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	176,961
	TOTAL FOR U/A 001				33	1,946,569

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180	
		100 SUPPLIES + MATERIALS - GENERAL		35,354		31,854	3,500-
		101 PRINTING SUPPLIES		1,559		1,559	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		6,989		6,989	
		117 POSTAGE		14,889		36,889	22,000
SUBTOTAL FOR SUPPLYS&MATL				60,471		78,971	18,500
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 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,972		51,972	15,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400	
		403 OFFICE SERVICES		30,671		8,671	22,000-
		417 ADVERTISING		2,964		2,964	
	856001	42C HEAT LIGHT & POWER		43,518		49,131	5,613
		427 DATA PROCESSING SERVICES		1,780		1,780	
		431 LEASING OF MISC EQUIP		26,500		21,500	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		2,500	500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		1,000	1,000-
		499 OTHER EXPENSES - GENERAL		43,000		218,000	175,000
SUBTOTAL FOR OTHR SER&CHR				216,805		383,918	167,113
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	20,800	1	25,800	5,000
		686 PROF SERV OTHER	1	28,700	1	28,700	
SUBTOTAL FOR CNTRCTL SVCS			2	49,500	2	54,500	5,000
SUBTOTAL FOR BUDGET CODE 0101			2	347,411	2	538,024	190,613
TOTAL FOR PUBLIC ADVOCATE			2	347,411	2	538,024	190,613

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	2	347,411	2	538,024	190,613

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,670	347,411	106,283	538,024	190,613
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		211,195		379,808	168,613

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		211,195		379,808	168,613
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		211,195		379,808	168,613

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,918,891	40	2,752,061	166,830-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	26	2,042,499	33	1,875,669	166,830-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,042,499	1,875,669	166,830-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,042,499 1,875,669 166,830-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,670	347,411	106,283	538,024	190,613
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		211,195		379,808	168,613

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,195	379,808	168,613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,195	379,808	168,613
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	33	2,918,891	40	2,752,061	166,830-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	26	2,042,499	33	1,875,669	166,830-
OTPS					
TOTALS FOR OPERATING BUDGET		347,411		538,024	190,613
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		211,195		379,808	168,613
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	33	3,266,302	40	3,290,085	23,783
FINANCIAL PLAN SAVINGS	7-	1,012,608-	7-	1,034,608-	22,000-
APPROPRIATION	26	2,253,694	33	2,255,477	1,783
FUNDING					
CITY		2,253,694		2,255,477	1,783
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,253,694		2,255,477	1,783

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,755,500			
SUBTOTAL FOR F/T SALARIED			51	5,755,500	51	5,755,500			
02 OTH SALARIED		021 PART-TIME POSITIONS		12,768,068		13,130,832			362,764
SUBTOTAL FOR OTH SALARIED				12,768,068		13,130,832			362,764
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		487,500		487,500			
SUBTOTAL FOR ADD GRS PAY				487,500		487,500			
SUBTOTAL FOR BUDGET CODE 0101			51	19,011,068	51	19,373,832			362,764
TOTAL FOR COUNCIL MEMBERS			51	19,011,068	51	19,373,832			362,764
TOTAL FOR COUNCIL MEMBERS			51	19,011,068	51	19,373,832			362,764

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	19,011,068	51	19,373,832	362,764
FINANCIAL PLAN SAVINGS APPROPRIATION	51	19,011,068	51	19,373,832	362,764

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,011,068	19,373,832	362,764
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,011,068	19,373,832	362,764

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500	
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500	
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500	
	SUBTOTAL FOR OBJECT 001					51	5,755,500

POSITION SCHEDULE FOR U/A 001					51	5,755,500	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					51	5,755,500	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	877,158	13	877,158	1-	
		SUBTOTAL FOR F/T SALARIED	14	877,158	13	877,158	1-	
		SUBTOTAL FOR BUDGET CODE 7102	14	877,158	13	877,158	1-	
		TOTAL FOR	14	877,158	13	877,158	1-	
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,315	6	410,315		
		SUBTOTAL FOR F/T SALARIED	6	410,315	6	410,315		
		SUBTOTAL FOR BUDGET CODE 0102	6	410,315	6	410,315		
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,499,470	36	2,499,470	1	
		SUBTOTAL FOR F/T SALARIED	35	2,499,470	36	2,499,470	1	
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
		SUBTOTAL FOR UNSALARIED		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 1102	35	2,524,470	36	2,524,470	1	
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,116,464	12	1,116,464		
		SUBTOTAL FOR F/T SALARIED	12	1,116,464	12	1,116,464		
		SUBTOTAL FOR BUDGET CODE 2102	12	1,116,464	12	1,116,464		
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,160,054	13	1,160,054		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,160,054	13	1,160,054	
SUBTOTAL FOR BUDGET CODE 3102			13	1,160,054	13	1,160,054	
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,598,443	19	1,598,443	1-
SUBTOTAL FOR F/T SALARIED			20	1,598,443	19	1,598,443	1-
SUBTOTAL FOR BUDGET CODE 4102			20	1,598,443	19	1,598,443	1-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,173,095	17	1,173,095	
SUBTOTAL FOR F/T SALARIED			17	1,173,095	17	1,173,095	
SUBTOTAL FOR BUDGET CODE 5102			17	1,173,095	17	1,173,095	
TOTAL FOR COMMITTEE STAFFING			103	7,982,841	103	7,982,841	
TOTAL FOR COMMITTEE STAFFING			117	8,859,999	116	8,859,999	1-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,859,999	116	8,859,999	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	117	8,859,999	116	8,859,999	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,859,999	8,859,999	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,859,999	8,859,999	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	49,492-212,614	1	173,056
1121	DEPUTY DIRECTOR- FINANCE	D 102	94429	49,492-212,614	6	784,880
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	49,492-212,614	5	306,333
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	49,492-212,614	6	422,648
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	7	369,915
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	49,492-212,614	1	92,000
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	49,492-212,614	4	401,787
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	112,504
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	3	114,746
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	6	272,102
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	1	61,039
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	49,492-212,614	1	118,976
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	19	996,483
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	49,492-212,614	5	330,600
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	96,826
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	49,492-212,614	1	184,270
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	15	1,115,647
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	61,000
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	49,492-212,614	1	103,652
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	14	1,353,580
1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	49,492-212,614	1	135,000
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	54,014
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	49,492-212,614	1	199,144
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	518,634
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	49,492-212,614	4	384,720
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	1	166,995
	SUBTOTAL FOR OBJECT 001				113	8,930,551

POSITION SCHEDULE FOR U/A 002					113	8,930,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	237,094
TOTAL FOR U/A 002					116	9,167,645

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,424,463	65	3,424,463	
SUBTOTAL FOR F/T SALARIED			65	3,424,463	65	3,424,463	
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
SUBTOTAL FOR OTH SALARIED				100,000		100,000	
03 UNSALARIED		031 UNSALARIED		300,000		300,000	
SUBTOTAL FOR UNSALARIED				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 0105			65	3,824,463	65	3,824,463	
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,831	6	375,831	1-
SUBTOTAL FOR F/T SALARIED			7	375,831	6	375,831	1-
SUBTOTAL FOR BUDGET CODE 1005			7	375,831	6	375,831	1-
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10		10
SUBTOTAL FOR F/T SALARIED					10		10
SUBTOTAL FOR BUDGET CODE 1105					10		10
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	729,923	11	729,923	
SUBTOTAL FOR F/T SALARIED			11	729,923	11	729,923	
SUBTOTAL FOR BUDGET CODE 2105			11	729,923	11	729,923	
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,112	6	344,112	
SUBTOTAL FOR F/T SALARIED			6	344,112	6	344,112	
SUBTOTAL FOR BUDGET CODE 3105			6	344,112	6	344,112	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	461,601	9		461,601
		SUBTOTAL FOR F/T SALARIED	9	461,601	9		461,601
		SUBTOTAL FOR BUDGET CODE 4105	9	461,601	9		461,601
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,211,577	25		2,211,577
		SUBTOTAL FOR F/T SALARIED	25	2,211,577	25		2,211,577
		SUBTOTAL FOR BUDGET CODE 5105	25	2,211,577	25		2,211,577
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,892	4		335,892
		SUBTOTAL FOR F/T SALARIED	5	335,892	4		335,892
		SUBTOTAL FOR BUDGET CODE 6105	5	335,892	4		335,892
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	622,165	11		622,165
		SUBTOTAL FOR F/T SALARIED	11	622,165	11		622,165
		SUBTOTAL FOR BUDGET CODE 7105	11	622,165	11		622,165
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,286,385	9		1,286,385
		SUBTOTAL FOR F/T SALARIED	16	1,286,385	9		1,286,385
		SUBTOTAL FOR BUDGET CODE 8105	16	1,286,385	9		1,286,385
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,051	6		363,051
		SUBTOTAL FOR F/T SALARIED	6	363,051	6		363,051

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	363,051	6	363,051	
TOTAL FOR COUNCIL SERVICES DIVISION		161	10,555,000	162	10,555,000	1
TOTAL FOR COUNCIL SERVICES DIVISION		161	10,555,000	162	10,555,000	1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	10,555,000	162	10,555,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	161	10,555,000	162	10,555,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,555,000	10,555,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,555,000	10,555,000	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	49,492-212,614	1	100,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	49,492-212,614	1	172,753
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	279,331
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	4	137,861
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	50	2,885,532
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	5	493,376
1151	ASSISTANT DIRECTOR OF	D 102	94045	49,492-212,614	4	462,551
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	3	245,618
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	4	246,786
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	78,570
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	49,492-212,614	2	102,184
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	1	70,304
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	65,909
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	43,680- 77,000	6	327,349
1240	SERGEANT AT ARMS	D 102	30175	113,147-113,147	1	113,147
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	7	324,072
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	49,492-212,614	1	209,973
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	49,492-212,614	3	531,131
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	79,817- 79,817	1	79,817
1270	COUNSEL TO MINORITY LEADER	D 102	30171	49,492-212,614	1	91,388
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	156,832
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	6	322,423
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	505,075
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	49,492-212,614	1	86,885
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	9	1,170,010
SUBTOTAL FOR OBJECT 001					128	9,615,491

POSITION SCHEDULE FOR U/A 005				128	9,615,491
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	2,554,115
TOTAL FOR U/A 005				162	12,169,606

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		590,000		890,000	300,000
		117 POSTAGE		700,000		400,000	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,290,000		1,290,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,745,179		1,382,415	362,764-
		414 RENTALS - LAND BLDGS & STRUCTS		1,954,504		1,954,504	
		SUBTOTAL FOR OTHR SER&CHR		3,699,683		3,336,919	362,764-
		SUBTOTAL FOR BUDGET CODE 1001		4,989,683		4,626,919	362,764-
		TOTAL FOR OTPS COUNCIL MEMBERS		4,989,683		4,626,919	362,764-
		TOTAL FOR OTPS COUNCIL MEMBERS		4,989,683		4,626,919	362,764-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,989,683		4,626,919	362,764-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,989,683		4,626,919	362,764-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,989,683		4,626,919	362,764-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,989,683		4,626,919	362,764-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		94,500		94,500			
		101 PRINTING SUPPLIES		20,000		20,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		106 MOTOR VEHICLE FUEL		22,500		19,000			3,500-
		117 POSTAGE		26,000		49,000			23,000
		199 DATA PROCESSING SUPPLIES		300,000		300,000			
		SUBTOTAL FOR SUPPLY&MATL		490,000		509,500			19,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000		21,100			3,100
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314 OFFICE FURITURE		11,000		11,000			
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		35,000		35,000			
		337 BOOKS-OTHER		279,906		279,906			
		338 LIBRARY BOOKS		20,000		30,000			10,000
		SUBTOTAL FOR PROPTY&EQUIP		373,906		387,006			13,100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		431,000		400,000			31,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		402 TELEPHONE & OTHER COMMUNICATNS		120,000		120,000			
		403 OFFICE SERVICES		18,000		18,000			
		412 RENTALS OF MISC.EQUIP		139,500		139,500			
		414 RENTALS - LAND BLDGS & STRUCTS		6,056,392		6,056,392			
		417 ADVERTISING		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		6,849,892		6,818,892			31,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	51,000	3	45,000			6,000-
		602 TELECOMMUNICATIONS MAINT	1	73,000	1	73,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	8	63,100	8	40,000			23,100-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	9	55,000	9	75,000		20,000
			613 DATA PROCESSING EQUIPMENT	13	50,000	13	60,000		10,000
			615 PRINTING CONTRACTS	6	180,000	6	182,500		2,500
			622 TEMPORARY SERVICES	1	100,000	1	100,000		
			624 CLEANING SERVICES	1	12,000	1	12,000		
			633 TRANSPORTATION EXPENDITURES	1	25,000	1	30,000		5,000
			660 ECONOMIC DEVELOPMENT	21	36,500	21	32,500		4,000-
			671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000		
			681 PROF SERV ACCTING & AUDITING	3	2,000	3	2,000		
			682 PROF SERV LEGAL SERVICES	1	143,500	1	100,000		43,500-
			684 PROF SERV COMPUTER SERVICES	2	107,500	2	107,500		
			686 PROF SERV OTHER	6	52,500	6	90,000		37,500
			SUBTOTAL FOR CNTRCTL SVCS	82	958,100	82	956,500		1,600-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 2001	82	8,673,898	82	8,673,898		
			TOTAL FOR OTPS CENTRAL STAFF	82	8,673,898	82	8,673,898		
			TOTAL FOR OTPS CENTRAL STAFF	82	8,673,898	82	8,673,898		

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	493,000	8,673,898	462,000	8,673,898	
FINANCIAL PLAN SAVINGS APPROPRIATION		8,673,898		8,673,898	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,673,898		8,673,898	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,673,898		8,673,898	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESponsibility Center:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY12-06/28/12					ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					053 AMOUNT TO BE SCHEDULED-PS				
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6160					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT						
05 AMT TO SCHED				1		1
053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED				1		1
SUBTOTAL FOR BUDGET CODE 6200				1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED						1	1
SUBTOTAL FOR BUDGET CODE 6500						1	1
TOTAL FOR CMTEE ON HOUSING + BUILDINGS						1	1
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1	1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6550					1				1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1				1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1				1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
05 AMT TO SCHED							1		1	
053 AMOUNT TO BE SCHEDULED-PS							1		1	
SUBTOTAL FOR AMT TO SCHED							1		1	
SUBTOTAL FOR BUDGET CODE 6560							1		1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE							1		1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE							1		1	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY12-06/28/12					ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6670			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY12-06/28/12					ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED					053 AMOUNT TO BE SCHEDULED-PS				
					1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6710					1			1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6730			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6820			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1				1
				SUBTOTAL FOR OTHR SER&CHR	1				1
				SUBTOTAL FOR BUDGET CODE 8160	1				1
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1				1
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1				1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40 OTHR SER&CHR		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

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH							
BUDGET CODE: 8450 CMTEE ON HEALTH							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40		OTHR SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8470				1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION				1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1			1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8540	1		1
				TOTAL FOR COMMITTEE ON LAND USE	1		1
				TOTAL FOR COMMITTEE ON LAND USE	1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8550			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR					1			1	
499 OTHER EXPENSES - GENERAL					1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8560					1			1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1			1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1			1	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8570			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8600			1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1				1
				SUBTOTAL FOR OTHR SER&CHR	1				1
				SUBTOTAL FOR BUDGET CODE 8710	1				1
				TOTAL FOR COMMITTEE ON SANITATION & SOLI	1				1
				TOTAL FOR COMMITTEE ON SANITATION & SOLI	1				1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
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								
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8730								
		TOTAL FOR								
		TOTAL FOR COMMITTEE ON SMALL BUSINESS								

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40	OTHR	SER&CHR				1			1
						1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8750				1			1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION						
BUDGET CODE: 8850 CMTEE ON WATERFRONTS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8850		1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS		1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40	OTHR	SER&CHR			1		1
					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

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	38,426,104	329	38,788,868	362,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,426,104	329	38,788,868	362,764

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,426,104	38,788,868	362,764
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 38,426,104 38,788,868 362,764

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	493,000	13,663,618	462,000	13,300,854	362,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,663,618		13,300,854	362,764-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,663,618		13,300,854	362,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,663,618		13,300,854	362,764-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,426,104	329	38,788,868	362,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,426,104	329	38,788,868	362,764
OTPS					
TOTALS FOR OPERATING BUDGET		13,663,618		13,300,854	362,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,663,618		13,300,854	362,764-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,089,722	329	52,089,722	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,089,722	329	52,089,722	
FUNDING					
CITY		52,089,722		52,089,722	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,089,722		52,089,722	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,299,091	60	3,345,879	46,788
		095 PAYROLL REFUND		416			416-
		SUBTOTAL FOR F/T SALARIED	60	3,299,507	60	3,345,879	46,372
03 UNSALARIED		031 UNSALARIED		96,454		79,623	16,831-
		SUBTOTAL FOR UNSALARIED		96,454		79,623	16,831-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6,202			6,202-
		X47 PY OVERTIME		68			68-
		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		58,993		52,128	6,865-
		043 SHIFT DIFFERENTIAL		320			320-
		047 OVERTIME		29,008			29,008-
		049 BACKPAY - PRIOR YEARS		91			91-
		061 SUPPER MONEY		2,017			2,017-
		SUBTOTAL FOR ADD GRS PAY		108,174		63,603	44,571-
		SUBTOTAL FOR BUDGET CODE 0101	60	3,504,135	60	3,489,105	15,030-
BUDGET CODE: 0102 SARA Grant State Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,497			30,497-
		SUBTOTAL FOR F/T SALARIED		30,497			30,497-
03 UNSALARIED		031 UNSALARIED		19,378			19,378-
		SUBTOTAL FOR UNSALARIED		19,378			19,378-
		SUBTOTAL FOR BUDGET CODE 0102		49,875			49,875-
		TOTAL FOR EMMANUEL MICHALOS	60	3,554,010	60	3,489,105	64,905-
		TOTAL FOR PERSONAL SERVICES	60	3,554,010	60	3,489,105	64,905-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,554,010	60	3,489,105	64,905-
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	60	3,554,010	60	3,639,105	85,095

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,504,135	3,639,105	134,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,875		49,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,554,010	3,639,105	85,095

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	49,492-212,614	1	200,853
1110	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	4	425,000
1111	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	1	101,297
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-212,614	1	151,609
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 52,966	20	817,493
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	35,285- 61,436	1	35,285
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	42,411- 42,411	1	42,411
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	75,181- 75,181	1	75,181
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	70,000
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 70,810	1	71,864
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 53,788	2	78,769
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 35,573	3	95,068
1164	CASHIER	D 103	10605	35,285- 52,966	4	148,834
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	1	28,588
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 70,810	3	203,866
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 52,966	5	193,982
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	7	477,539
	SUBTOTAL FOR OBJECT 001				58	3,301,555

POSITION SCHEDULE FOR U/A 001	58	3,301,555
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	113,847
TOTAL FOR U/A 001	60	3,415,402

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
			100 SUPPLIES + MATERIALS - GENERAL		9,494		9,494		
			101 PRINTING SUPPLIES		17,990		25,575		7,585
			106 MOTOR VEHICLE FUEL		1,800		1,800		
			117 POSTAGE		6,836		5,299		1,537-
			199 DATA PROCESSING SUPPLIES		3,037		3,625		588
			SUBTOTAL FOR SUPPLYS&MATL		41,942		48,578		6,636
30	PROPTY&EQUIP		314 OFFICE FURITURE		7,138		8,000		862
			315 OFFICE EQUIPMENT		11,767		11,767		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		9,760		10,000		240
			337 BOOKS-OTHER		7,272		6,500		772-
			SUBTOTAL FOR PROPTY&EQUIP		36,937		37,267		330
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		137,215		130,215		7,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		003001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		25,056		19,656		5,400-
		856001	40X CONTRACTUAL SERVICES-GENERAL		402,000		402,000		
			400 CONTRACTUAL SERVICES-GENERAL		155		1,000		845
			402 TELEPHONE & OTHER COMMUNICATNS		3,687		3,687		
			403 OFFICE SERVICES				900		900
			412 RENTALS OF MISC.EQUIP		48		1,500		1,452
		856001	42C HEAT LIGHT & POWER		70,458		79,545		9,087
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,896		2,146		250
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400		
			SUBTOTAL FOR OTHR SER&CHR		646,117		646,251		134
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,963	1	9,650		9,313-
			602 TELECOMMUNICATIONS MAINT	1	659	1	1,000		341
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,000	1	15,000		1,000
			613 DATA PROCESSING EQUIPMENT	1	8,924	1	14,526		5,602
			618 COSTS ASSOC WITH FINANCING	1	80,500	1	66,737		13,763-
			624 CLEANING SERVICES	1		1	300		300
			671 TRAINING PRGM CITY EMPLOYEES	1	8,193	1	12,993		4,800

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000	
		686 PROF SERV OTHER	1	12,718	1	7,781	4,937-
		SUBTOTAL FOR CNTRCTL SVCS	9	148,957	9	132,987	15,970-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,500	500
	856001	79D TRAINING CITY EMPLOYEES		1,800			1,800-
		SUBTOTAL FOR FXD MIS CHGS		2,800		1,500	1,300-
		SUBTOTAL FOR BUDGET CODE 0101	9	876,753	9	866,583	10,170-
BUDGET CODE: 0201 STATE GRANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,944			1,944-
		100 SUPPLIES + MATERIALS - GENERAL		164			164-
		SUBTOTAL FOR SUPPLYS&MATL		2,108			2,108-
		SUBTOTAL FOR BUDGET CODE 0201		2,108			2,108-
TOTAL FOR EMMANUEL MICHALOS			9	878,861	9	866,583	12,278-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	878,861	9	866,583	12,278-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	644,458	878,861	637,401	866,583	12,278-
FINANCIAL PLAN SAVINGS APPROPRIATION		878,861		866,583	12,278-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		876,753		866,583	10,170-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,108			2,108-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 878,861		 866,583	 12,278-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,554,010	60	3,489,105	64,905-
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	60	3,554,010	60	3,639,105	85,095

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,504,135	3,639,105	134,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,875		49,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,554,010	3,639,105	85,095
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	644,458	878,861	637,401	866,583	12,278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		878,861		866,583	12,278-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		876,753		866,583	10,170-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,108			2,108-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		878,861		866,583	12,278-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	3,554,010	60	3,489,105	64,905-
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	60	3,554,010	60	3,639,105	85,095
OTPS					
TOTALS FOR OPERATING BUDGET		878,861		866,583	12,278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		878,861		866,583	12,278-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	4,432,871	60	4,355,688	77,183-
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	60	4,432,871	60	4,505,688	72,817
FUNDING					
CITY		4,380,888		4,505,688	124,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,983			51,983-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,432,871		4,505,688	72,817

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	825,955	8	873,266	2 47,311
		SUBTOTAL FOR F/T SALARIED	6	825,955	8	873,266	2 47,311
03 UNSALARIED		031 UNSALARIED		5,403		5,403	
		SUBTOTAL FOR UNSALARIED		5,403		5,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690	
		SUBTOTAL FOR BUDGET CODE 0101	6	834,048	8	881,359	2 47,311
BUDGET CODE: 0103 Exexutive Support & Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,168,326	22	1,607,522	17 439,196
		SUBTOTAL FOR F/T SALARIED	5	1,168,326	22	1,607,522	17 439,196
03 UNSALARIED		031 UNSALARIED		80,822		5,605	75,217-
		SUBTOTAL FOR UNSALARIED		80,822		5,605	75,217-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390			6,390-
		042 LONGEVITY DIFFERENTIAL		25,979		113	25,866-
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		20,000			20,000-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		52,919		113	52,806-
		SUBTOTAL FOR BUDGET CODE 0103	5	1,302,067	22	1,613,240	17 311,173
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,860	12	776,984	7 166,124
		SUBTOTAL FOR F/T SALARIED	5	610,860	12	776,984	7 166,124
03 UNSALARIED		031 UNSALARIED				13,650	13,650
		SUBTOTAL FOR UNSALARIED				13,650	13,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		30,000		76	29,924-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		33,050		76			32,974-
		SUBTOTAL FOR BUDGET CODE 0203	5	643,910	12	790,710		7	146,800
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	388,464	5	477,574		3	89,110
		SUBTOTAL FOR F/T SALARIED	2	388,464	5	477,574		3	89,110
03 UNSALARIED		031 UNSALARIED		42,613		42,613			
		SUBTOTAL FOR UNSALARIED		42,613		42,613			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		1,370		1,370			
		SUBTOTAL FOR ADD GRS PAY		2,295		2,295			
		SUBTOTAL FOR BUDGET CODE 0301	2	433,372	5	522,482		3	89,110
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	235,555	4	208,932		22-	26,623-
		SUBTOTAL FOR F/T SALARIED	26	235,555	4	208,932		22-	26,623-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		1,975		1,975			
		049 BACKPAY - PRIOR YEARS		134		134			
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		12,134		12,134			
		SUBTOTAL FOR BUDGET CODE 0501	26	247,689	4	221,066		22-	26,623-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	981,337	17	1,242,863		6-	261,526
		SUBTOTAL FOR F/T SALARIED	23	981,337	17	1,242,863		6-	261,526
02 OTH SALARIED		021 PART-TIME POSITIONS				26,684			26,684
		SUBTOTAL FOR OTH SALARIED				26,684			26,684

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		117,602		291,395		173,793	
		SUBTOTAL FOR UNSALARIED		117,602		291,395		173,793	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				7		7	
		042 LONGEVITY DIFFERENTIAL		25,452		7,614		17,838-	
		043 SHIFT DIFFERENTIAL		75				75-	
		045 HOLIDAY PAY		2,340				2,340-	
		047 OVERTIME		2,500				2,500-	
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		30,567		7,821		22,746-	
		SUBTOTAL FOR BUDGET CODE 0503	23	1,129,506	17	1,568,763	6-	439,257	
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	586,024	10	744,693	2-	158,669	
		SUBTOTAL FOR F/T SALARIED	12	586,024	10	744,693	2-	158,669	
03 UNSALARIED		031 UNSALARIED		42,228				42,228-	
		SUBTOTAL FOR UNSALARIED		42,228				42,228-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130				2,130-	
		042 LONGEVITY DIFFERENTIAL		22,326		5,307		17,019-	
		045 HOLIDAY PAY		2,340				2,340-	
		SUBTOTAL FOR ADD GRS PAY		26,796		5,307		21,489-	
		SUBTOTAL FOR BUDGET CODE 0514	12	655,048	10	750,000	2-	94,952	
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	326,093	2	218,040	1	108,053-	
		SUBTOTAL FOR F/T SALARIED	1	326,093	2	218,040	1	108,053-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 0521	1	329,793	2	221,740	1	108,053-	
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	390,358	10	525,661	7	135,303	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	390,358	10	525,661	7	135,303	
03 UNSALARIED		031 UNSALARIED		54,352		25,305		29,047-	
SUBTOTAL FOR UNSALARIED				54,352		25,305		29,047-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,241				8,241-	
		042 LONGEVITY DIFFERENTIAL		11,467				11,467-	
		043 SHIFT DIFFERENTIAL		495				495-	
		045 HOLIDAY PAY		1,205				1,205-	
		047 OVERTIME		12,017				12,017-	
		061 SUPPER MONEY		150				150-	
SUBTOTAL FOR ADD GRS PAY				33,575				33,575-	
SUBTOTAL FOR BUDGET CODE 0533			3	478,285	10	550,966	7	72,681	
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	744,963	15	830,014	14-	85,051	
SUBTOTAL FOR F/T SALARIED			29	744,963	15	830,014	14-	85,051	
03 UNSALARIED		031 UNSALARIED		23,454		38,161		14,707	
SUBTOTAL FOR UNSALARIED				23,454		38,161		14,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		15,345		15,345			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				20,930		20,930			
SUBTOTAL FOR BUDGET CODE 0541			29	789,347	15	889,105	14-	99,758	
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10				10-		
SUBTOTAL FOR F/T SALARIED			10				10-		
SUBTOTAL FOR BUDGET CODE 0701			10				10-		
TOTAL FOR EXECUTIVE			122	6,843,065	105	8,009,431	17-	1,166,366	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	347,594	7	370,796	5 23,202
SUBTOTAL FOR F/T SALARIED			2	347,594	7	370,796	5 23,202
04 ADD GRS PAY		047 OVERTIME		65			65-
SUBTOTAL FOR ADD GRS PAY				65			65-
SUBTOTAL FOR BUDGET CODE 0201			2	347,659	7	370,796	5 23,137
BUDGET CODE: 0213 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4				4-
SUBTOTAL FOR F/T SALARIED			4				4-
SUBTOTAL FOR BUDGET CODE 0213			4				4-
TOTAL FOR RESEARCH AND PLANNING			6	347,659	7	370,796	1 23,137
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,103	2	136,739	4,636
SUBTOTAL FOR F/T SALARIED			2	132,103	2	136,739	4,636
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	136,059	2	140,695	4,636
BUDGET CODE: 0590 FISCAL/ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0590			6		6			
TOTAL FOR ADMIN FISCAL AND BUDGET			8	136,059	8	140,695	4,636	
RESPONSIBILITY CENTER: 0006 PERSONNEL								
BUDGET CODE: 0605 PERSONNEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3				3-	
SUBTOTAL FOR F/T SALARIED			3				3-	
SUBTOTAL FOR BUDGET CODE 0605			3				3-	
TOTAL FOR PERSONNEL			3				3-	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			139	7,326,783	120	8,520,922	19-	1,194,139

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139	7,326,783	120	8,520,922	1,194,139
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	139	7,326,783	114	8,520,922	1,194,139

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,280,130		4,242,105	961,975
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		655,048		750,000	94,952
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		3,255,546		3,392,758	137,212
INTRA-CITY SALES					
TOTAL		7,326,783		8,520,922	1,194,139

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	49,492-212,614	1	192,198
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	1	66,546
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	17	1,801,995
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	10	757,958
1121	AGENCY CHIEF CONTRACTING	D 125	82950	49,492-212,614	1	124,540
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	49,492-212,614	1	136,881
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	49,492-212,614	2	219,291
1132	*ATTORNEY AT LAW	D 125	30085	61,158-105,712	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	17	922,194
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 85,053	3	195,499
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	53,496- 66,848	1	66,848
1166	STAFF ANALYST	D 125	12626	45,029- 67,459	1	54,312
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	2	131,629
1169	ARCHITECT	D 125	21215	65,698-103,007	1	65,950
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	53,373-212,614	1	80,989
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	49,492-212,614	1	89,232
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
1210	ACCOUNTANT	D 125	40510	44,048- 75,555	1	46,892
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	2	95,256
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	5	301,945
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	9	384,272
1242	SECRETARY	D 125	10252	28,588- 52,966	5	198,180
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	3	109,028
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	136,391
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	1	96,742
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	64,424
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	12	655,206
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 37,671	1	31,125
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	2	63,236
SUBTOTAL FOR OBJECT 001					106	7,311,794

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				106	7,311,794
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	551,834
	TOTAL FOR U/A 001				114	7,863,628

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		642,285	9	646,181		9	3,896
SUBTOTAL FOR F/T SALARIED				642,285	9	646,181		9	3,896
03 UNSALARIED		031 UNSALARIED		22,471		2,138			20,333-
SUBTOTAL FOR UNSALARIED				22,471		2,138			20,333-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,980		114			5,866-
SUBTOTAL FOR ADD GRS PAY				5,980		114			5,866-
SUBTOTAL FOR BUDGET CODE 1003				670,736	9	648,433		9	22,303-
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	981,131	20	1,143,247		10	162,116
SUBTOTAL FOR F/T SALARIED				10	981,131	20	1,143,247	10	162,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76,218		1,062			75,156-
		061 SUPPER MONEY		250		15			235-
SUBTOTAL FOR ADD GRS PAY				76,468		1,077			75,391-
SUBTOTAL FOR BUDGET CODE 1400				10	1,057,599	20	1,144,324	10	86,725
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	553,758	8	544,864		2	8,894-
SUBTOTAL FOR F/T SALARIED				6	553,758	8	544,864	2	8,894-
03 UNSALARIED		031 UNSALARIED		2,690		2,690			
SUBTOTAL FOR UNSALARIED					2,690		2,690		
SUBTOTAL FOR BUDGET CODE 1800				6	556,448	8	547,554	2	8,894-
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	233,918	8	224,398		7-	9,520-
SUBTOTAL FOR F/T SALARIED				15	233,918	8	224,398	7-	9,520-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,826		800			5,026-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		5,851		800	5,051-
		SUBTOTAL FOR BUDGET CODE 2106	15	239,769	8	225,198	7- 14,571-
BUDGET CODE: 2213		IT Field Support					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,448			1- 2,448-
		SUBTOTAL FOR F/T SALARIED	1	2,448			1- 2,448-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 2213	1	2,448			1- 2,448-
		TOTAL FOR EXECUTIVE	32	2,527,000	45	2,565,509	13 38,509
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0925		Elder Care Giver Program					
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-
		SUBTOTAL FOR F/T SALARIED	7				7-
		SUBTOTAL FOR BUDGET CODE 0925	7				7-
BUDGET CODE: 1103		BSC HOUSING INITIATIVES UNIT					
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,396	2	126,729	2 5,333
		SUBTOTAL FOR F/T SALARIED		121,396	2	126,729	2 5,333
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,197			11,197-
		SUBTOTAL FOR ADD GRS PAY		11,197			11,197-
		SUBTOTAL FOR BUDGET CODE 1103		132,593	2	126,729	2 5,864-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	132,593	2	126,729	5-	5,864-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: H002 Hurricane Irene FEMA Reimbursements PS								
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		258				258-
		047 OVERTIME		16,343				16,343-
SUBTOTAL FOR ADD GRS PAY				16,601				16,601-
SUBTOTAL FOR BUDGET CODE H002				16,601				16,601-
BUDGET CODE: 0948 BSC NUTRITION VARIOUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,101,532	26	812,058		289,474-
SUBTOTAL FOR F/T SALARIED				26	1,101,532	26	812,058	289,474-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,057		11,237		9,820-
		042 LONGEVITY DIFFERENTIAL		40,001		10,026		29,975-
		061 SUPPER MONEY		169		169		
SUBTOTAL FOR ADD GRS PAY				61,227		21,432		39,795-
SUBTOTAL FOR BUDGET CODE 0948				26	1,162,759	26	833,490	329,269-
BUDGET CODE: 0949 BSC NUTRITION SNAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	286,597	5	257,395	5-	29,202-
SUBTOTAL FOR F/T SALARIED				10	286,597	5	257,395	5-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,805		3,000		195
		042 LONGEVITY DIFFERENTIAL		12,664		6,000		6,664-
SUBTOTAL FOR ADD GRS PAY				15,469		9,000		6,469-
SUBTOTAL FOR BUDGET CODE 0949				10	302,066	5	266,395	5-
BUDGET CODE: 1004 Facility Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,069	4	317,251	4	818-
SUBTOTAL FOR F/T SALARIED				318,069	4	317,251	4	818-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,441		1,441		
		SUBTOTAL FOR UNSALARIED		1,441		1,441		
		SUBTOTAL FOR BUDGET CODE 1004		319,510	4	318,692	4	818-
BUDGET CODE: 1111 Time Bank NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,763		134,415	1-	27,652
		SUBTOTAL FOR F/T SALARIED	1	106,763		134,415	1-	27,652
		SUBTOTAL FOR BUDGET CODE 1111	1	106,763		134,415	1-	27,652
BUDGET CODE: 1905 Senior Employment/ WEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,154				7,154-
		SUBTOTAL FOR F/T SALARIED		7,154				7,154-
		SUBTOTAL FOR BUDGET CODE 1905		7,154				7,154-
BUDGET CODE: 1914 LTC Home Care / WEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,395				46,395-
		SUBTOTAL FOR F/T SALARIED		46,395				46,395-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,180				3,180-
		042 LONGEVITY DIFFERENTIAL		113				113-
		SUBTOTAL FOR ADD GRS PAY		3,293				3,293-
		SUBTOTAL FOR BUDGET CODE 1914		49,688				49,688-
BUDGET CODE: 2041 Aging In Place Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,469		19,469		
		SUBTOTAL FOR F/T SALARIED		19,469		19,469		
		SUBTOTAL FOR BUDGET CODE 2041		19,469		19,469		
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	304,128	4	280,349	10-	23,779-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	304,128	4	280,349	10-	23,779-
02	OTH SALARIED	021 PART-TIME POSITIONS		27,213		27,213		
SUBTOTAL FOR OTH SALARIED				27,213		27,213		
03	UNSALARIED	031 UNSALARIED		5,823		5,823		
SUBTOTAL FOR UNSALARIED				5,823		5,823		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		981		981		
SUBTOTAL FOR ADD GRS PAY				981		981		
SUBTOTAL FOR BUDGET CODE 2103			14	338,145	4	314,366	10-	23,779-
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES								
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	898,307	14	873,815	2	24,492-
SUBTOTAL FOR F/T SALARIED			12	898,307	14	873,815	2	24,492-
03	UNSALARIED	031 UNSALARIED		47,724		42,000		5,724-
SUBTOTAL FOR UNSALARIED				47,724		42,000		5,724-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,482		1,638		3,844-
		043 SHIFT DIFFERENTIAL		58				58-
		047 OVERTIME		4,458				4,458-
SUBTOTAL FOR ADD GRS PAY				9,998		1,638		8,360-
SUBTOTAL FOR BUDGET CODE 2114			12	956,029	14	917,453	2	38,576-
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT								
01	F/T SALARIED	001 FULL YEAR POSITIONS		57,579	1	58,798	1	1,219
SUBTOTAL FOR F/T SALARIED				57,579	1	58,798	1	1,219
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		758				758-
		061 SUPPER MONEY		315				315-
SUBTOTAL FOR ADD GRS PAY				1,073				1,073-
SUBTOTAL FOR BUDGET CODE 2130				58,652	1	58,798	1	146
TOTAL FOR CITY WIDE			63	3,336,836	54	2,863,078	9-	473,758-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 BRONX							
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,751,731	19	2,489,100	10 262,631-
		SUBTOTAL FOR F/T SALARIED	9	2,751,731	19	2,489,100	10 262,631-
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452	
		SUBTOTAL FOR OTH SALARIED		452		452	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		51			51-
		047 OVERTIME		1,437			1,437-
		SUBTOTAL FOR ADD GRS PAY		1,488			1,488-
		SUBTOTAL FOR BUDGET CODE 1100	9	2,753,671	19	2,489,552	10 264,119-
		TOTAL FOR BRONX	9	2,753,671	19	2,489,552	10 264,119-
RESPONSIBILITY CENTER: 0012 BROOKLYN							
BUDGET CODE: 1200 Program Liaison & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	177,763	12		177,763-
		SUBTOTAL FOR F/T SALARIED	12	177,763	12		177,763-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,650			1,650-
		SUBTOTAL FOR ADD GRS PAY		1,650			1,650-
		SUBTOTAL FOR BUDGET CODE 1200	12	179,413	12		179,413-
		TOTAL FOR BROOKLYN	12	179,413	12		179,413-
RESPONSIBILITY CENTER: 0013 MANHATTAN							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1300 MANHATTAN BORO PRES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10		10		
	SUBTOTAL FOR F/T SALARIED	10		10		
	SUBTOTAL FOR BUDGET CODE 1300	10		10		
	TOTAL FOR MANHATTAN	10		10		
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL						
BUDGET CODE: 1503 EXTERNAL AFFAIRS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	302,231	12	303,087	8- 856
	SUBTOTAL FOR F/T SALARIED	20	302,231	12	303,087	8- 856
02 OTH SALARIED	021 PART-TIME POSITIONS		282		282	
	SUBTOTAL FOR OTH SALARIED		282		282	
03 UNSALARIED	031 UNSALARIED		9,750		9,750	
	SUBTOTAL FOR UNSALARIED		9,750		9,750	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		525		525	
	045 HOLIDAY PAY		210		210	
	047 OVERTIME		636		636	
	049 BACKPAY - PRIOR YEARS		500		500	
	SUBTOTAL FOR ADD GRS PAY		1,871		1,871	
	SUBTOTAL FOR BUDGET CODE 1503	20	314,134	12	314,990	8- 856
BUDGET CODE: 1507 Medicare Improve for Patients & Provider						
01 F/T SALARIED	001 FULL YEAR POSITIONS		10,990			10,990-
	SUBTOTAL FOR F/T SALARIED		10,990			10,990-
	SUBTOTAL FOR BUDGET CODE 1507		10,990			10,990-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	11,973	2	134,317	122,344

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	11,973	2	134,317		122,344
02 OTH SALARIED		021 PART-TIME POSITIONS				4,987		4,987
SUBTOTAL FOR OTH SALARIED						4,987		4,987
03 UNSALARIED		031 UNSALARIED		142,363		4,198		138,165-
SUBTOTAL FOR UNSALARIED				142,363		4,198		138,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		193				193-
SUBTOTAL FOR ADD GRS PAY				193				193-
SUBTOTAL FOR BUDGET CODE 1538			2	154,529	2	143,502		11,027-
TOTAL FOR INFORMATION/REFERRAL			22	479,653	14	458,492	8-	21,161-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,304	1	69,872	1	432-
SUBTOTAL FOR F/T SALARIED				70,304	1	69,872	1	432-
03 UNSALARIED		031 UNSALARIED		20,148		19,553		595-
SUBTOTAL FOR UNSALARIED				20,148		19,553		595-
04 ADD GRS PAY		045 HOLIDAY PAY				1,082		1,082
SUBTOTAL FOR ADD GRS PAY						1,082		1,082
SUBTOTAL FOR BUDGET CODE 1601				90,452	1	90,507	1	55
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	326,118	7	380,258		54,140
SUBTOTAL FOR F/T SALARIED			7	326,118	7	380,258		54,140
03 UNSALARIED		031 UNSALARIED		1,070,833		1,032,095		38,738-
SUBTOTAL FOR UNSALARIED				1,070,833		1,032,095		38,738-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,374		2,374	
		043 SHIFT DIFFERENTIAL		15			15-
		045 HOLIDAY PAY		46,875		49,550	2,675
		046 TERMINAL LEAVE		2,657			2,657-
		047 OVERTIME		1,376			1,376-
		061 SUPPER MONEY		18			18-
		SUBTOTAL FOR ADD GRS PAY		55,445		54,054	1,391-
		SUBTOTAL FOR BUDGET CODE 1608	7	1,452,396	7	1,466,407	14,011
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED		031 UNSALARIED		12,716		12,216	500-
		SUBTOTAL FOR UNSALARIED		12,716		12,216	500-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000		1,200	200
		050 PMTS TO BENEFIC DECS D EMPLOYES				300	300
		SUBTOTAL FOR ADD GRS PAY		1,000		1,500	500
		SUBTOTAL FOR BUDGET CODE 1698		13,716		13,716	
		TOTAL FOR FOSTER GRANDPARENTS	7	1,556,564	8	1,570,630	14,066
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 Work Experience Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		278,107	7	290,760	12,653
		SUBTOTAL FOR F/T SALARIED		278,107	7	290,760	12,653
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		839	39
		SUBTOTAL FOR ADD GRS PAY		800		839	39
		SUBTOTAL FOR BUDGET CODE 1910		278,907	7	291,599	12,692
		TOTAL FOR W.E.P. HOMECARE		278,907	7	291,599	12,692

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,012	1	65,363	1 20,351
		SUBTOTAL FOR F/T SALARIED		45,012	1	65,363	1 20,351
03 UNSALARIED		031 UNSALARIED		2,635,278		2,069,125	566,153-
		SUBTOTAL FOR UNSALARIED		2,635,278		2,069,125	566,153-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,067		835	232-
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		SUBTOTAL FOR ADD GRS PAY		1,067		835	232-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 1005		2,681,357	1	2,135,323	1 546,034-
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		834,317		604,706	229,611-
		SUBTOTAL FOR UNSALARIED		834,317		604,706	229,611-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,284		400	884-
		050 PMTS TO BENEFIC DECS D EMPLOYES				500	500
		SUBTOTAL FOR ADD GRS PAY		1,284		900	384-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				199,780	199,780
		SUBTOTAL FOR FRINGE BENES				199,780	199,780
		SUBTOTAL FOR BUDGET CODE 1006		835,601		805,386	30,215-
BUDGET CODE: 1021 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,332	3	16,926	3 120,406-
		SUBTOTAL FOR F/T SALARIED		137,332	3	16,926	3 120,406-
03 UNSALARIED		031 UNSALARIED				129,440	129,440
		SUBTOTAL FOR UNSALARIED				129,440	129,440

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130				2,130-	
		042 LONGEVITY DIFFERENTIAL		1,574				1,574-	
		043 SHIFT DIFFERENTIAL		103				103-	
		047 OVERTIME		2,996				2,996-	
		SUBTOTAL FOR ADD GRS PAY		6,803				6,803-	
		SUBTOTAL FOR BUDGET CODE 1021		144,135	3	146,366	3	2,231	
BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 1066							
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,211	17	882,809	5	132,598	
		SUBTOTAL FOR F/T SALARIED	12	750,211	17	882,809	5	132,598	
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		96,433		73,144		23,289-	
		SUBTOTAL FOR UNSALARIED		96,433		73,144		23,289-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		3,231		1,029-	
		042 LONGEVITY DIFFERENTIAL		11,204		8,498		2,706-	
		043 SHIFT DIFFERENTIAL		12				12-	
		045 HOLIDAY PAY		1,675		1,270		405-	
		047 OVERTIME		708				708-	
		061 SUPPER MONEY		261		198		63-	
		SUBTOTAL FOR ADD GRS PAY		18,120		13,197		4,923-	
		SUBTOTAL FOR BUDGET CODE 1070	12	864,764	17	969,150	5	104,386	
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,900	4	398,049	1-	188,149	
		SUBTOTAL FOR F/T SALARIED	5	209,900	4	398,049	1-	188,149	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,938		158			39,780-
		SUBTOTAL FOR UNSALARIED		39,938		158			39,780-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,461		800			661-
		045 HOLIDAY PAY		1,704					1,704-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		3,265		800			2,465-
		SUBTOTAL FOR BUDGET CODE 2001	5	253,103	4	399,007		1-	145,904
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,145,407	12	900,732	9		244,675-
		SUBTOTAL FOR F/T SALARIED	3	1,145,407	12	900,732	9		244,675-
		SUBTOTAL FOR BUDGET CODE 2003	3	1,145,407	12	900,732	9		244,675-
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2007	1		1				
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	59,192	6	59,276			84
		SUBTOTAL FOR F/T SALARIED	6	59,192	6	59,276			84
		SUBTOTAL FOR BUDGET CODE 2010	6	59,192	6	59,276			84
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	325,277	6	241,198	5		84,079-
		SUBTOTAL FOR F/T SALARIED	1	325,277	6	241,198	5		84,079-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		043 SHIFT DIFFERENTIAL		129					129-
		047 OVERTIME		1,690					1,690-
		SUBTOTAL FOR ADD GRS PAY		2,619					2,619-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2012			1	327,896	6	241,198	5	86,698-
BUDGET CODE: 2015 WRAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,761	5	214,747		109,014-
SUBTOTAL FOR F/T SALARIED			5	323,761	5	214,747		109,014-
02 OTH SALARIED		021 PART-TIME POSITIONS				925		925
SUBTOTAL FOR OTH SALARIED						925		925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400				2,400-
SUBTOTAL FOR ADD GRS PAY				2,400				2,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				42,369		42,369
SUBTOTAL FOR FRINGE BENES						42,369		42,369
SUBTOTAL FOR BUDGET CODE 2015			5	326,161	5	258,041		68,120-
BUDGET CODE: 2021 SCRIE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,573		7,782		9,791-
SUBTOTAL FOR F/T SALARIED				17,573		7,782		9,791-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		407		180		227-
		042 LONGEVITY DIFFERENTIAL		301		133		168-
SUBTOTAL FOR ADD GRS PAY				708		313		395-
SUBTOTAL FOR BUDGET CODE 2021				18,281		8,095		10,186-
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,449	3	225,553	1	73,104
SUBTOTAL FOR F/T SALARIED			2	152,449	3	225,553	1	73,104
04 ADD GRS PAY		047 OVERTIME		364				364-
SUBTOTAL FOR ADD GRS PAY				364				364-
SUBTOTAL FOR BUDGET CODE 2033			2	152,813	3	225,553	1	72,740
BUDGET CODE: 2230 ELDER ABUSE SERVICES								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	332,379	9	312,260		20,119-	
		SUBTOTAL FOR F/T SALARIED	9	332,379	9	312,260		20,119-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130				2,130-	
		042 LONGEVITY DIFFERENTIAL		1,574				1,574-	
		061 SUPPER MONEY		150				150-	
		SUBTOTAL FOR ADD GRS PAY		3,854				3,854-	
		SUBTOTAL FOR BUDGET CODE 2230	9	336,233	9	312,260		23,973-	
		TOTAL FOR PROGRAM AND RESOURCES DEV	44	7,144,943	67	6,460,387	23	684,556-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2105 Elder Caregiver									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3					3-	
		SUBTOTAL FOR F/T SALARIED	3					3-	
		SUBTOTAL FOR BUDGET CODE 2105	3					3-	
		TOTAL FOR OFFICE OF SPECIAL PROJECT	3					3-	
		TOTAL FOR COMMUNITY PROGRAMS - PS	209	18,389,580	238	16,825,976	29	1,563,604-	

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	18,389,580	238	16,825,976	1,563,604-
FINANCIAL PLAN SAVINGS	50-	7,403-	55-	145,193-	137,790-
APPROPRIATION	159	18,382,177	183	16,680,783	1,701,394-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,373,838		1,060,323	313,515-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,495,134		1,495,973	999,161-
FEDERAL - C.D.					
FEDERAL - OTHER		14,239,722		13,953,312	286,410-
INTRA-CITY SALES		273,483		171,175	102,308-
TOTAL		18,382,177		16,680,783	1,701,394-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 76,924	3	194,810
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-212,614	1	85,205
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	2	141,850
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	4	444,454
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	8	574,061
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	11	552,011
1165	CONSTRUCTION PROJECT MANA	D 125	34202	55,345-103,007	1	65,987
1166	STAFF ANALYST	D 125	12626	45,029- 67,459	3	163,660
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	49,492-212,614	1	98,072
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	49,492-212,614	1	123,781
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	44,048- 75,555	2	110,213
1212	BOOKKEEPER	D 125	40526	37,197- 57,412	1	54,739
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	75,456
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	6	354,030
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	32	1,375,739
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	5	194,046
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	1	35,285
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	83,842
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	11	660,275
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	12	1,177,643
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	17	1,159,733
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	64,424- 76,924	27	1,502,242
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	24	1,394,751
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	1	55,345
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	3	218,311
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	4	130,640
1360	CLERICAL ASSOCIATE MOST M	D 125	10251	20,095- 52,966	1	45,978
SUBTOTAL FOR OBJECT 001					184	11,072,159

POSITION SCHEDULE FOR U/A 002	184	11,072,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-60,175
TOTAL FOR U/A 002	183	11,011,984

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S011 ARRA HOMELESS PREVENT & RAPID RE-HOUSING									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		85,000					85,000-
		686 PROF SERV OTHER		284,691					284,691-
		SUBTOTAL FOR CNTRCTL SVCS		369,691					369,691-
		SUBTOTAL FOR BUDGET CODE S011		369,691					369,691-
BUDGET CODE: 1957 Nutrition Enhancement Elder Data Sharing									
10 SUPPLYS&MATL		117 POSTAGE		2,899					2,899-
		SUBTOTAL FOR SUPPLYS&MATL		2,899					2,899-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		14,933					14,933-
		SUBTOTAL FOR CNTRCTL SVCS		14,933					14,933-
		SUBTOTAL FOR BUDGET CODE 1957		17,832					17,832-
BUDGET CODE: 5423 TRANSPORTATION FREEDOM GRANT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		810,079					810,079-
		SUBTOTAL FOR CNTRCTL SVCS		810,079					810,079-
		SUBTOTAL FOR BUDGET CODE 5423		810,079					810,079-
		TOTAL FOR		1,197,602					1,197,602-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668			
	856001	10F MOTOR VEHICLE FUEL		550		550			
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350			
		100 SUPPLIES + MATERIALS - GENERAL		24,400		30,000			5,600
		117 POSTAGE		14,000		30,000			16,000
		169 MAINTENANCE SUPPLIES		1,000		1,000			1,000
		199 DATA PROCESSING SUPPLIES		10,000		100,000			90,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						80,968		193,568		112,600
30			PROPTY&EQUIP							
		307	MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000	
		315	OFFICE EQUIPMENT		2,000		5,000		3,000	
		332	PURCH DATA PROCESSING EQUIPT		200,000		50,000		150,000-	
SUBTOTAL FOR PROPTY&EQUIP						202,000		57,000		145,000-
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		194,475				194,475-	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		1,172		3,828-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	126001	40X	CONTRACTUAL SERVICES-GENERAL							
	806001	40X	CONTRACTUAL SERVICES-GENERAL							
	816001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		127,500		2,500		125,000-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		24,307				24,307-	
		400	CONTRACTUAL SERVICES-GENERAL		172		15,000		14,828	
		407	MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000	
		414	RENTALS - LAND BLDGS & STRUCTS		7,378,255		7,567,087		188,832	
	856001	42C	HEAT LIGHT & POWER		2,119,205		2,189,545		70,340	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,418		23,000		18,582	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,812		100,000		91,188	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,132		5,000		3,868	
		499	OTHER EXPENSES - GENERAL		1		1			
SUBTOTAL FOR OTHR SER&CHR						9,913,277		9,909,305		3,972-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000			
		602	TELECOMMUNICATIONS MAINT	1	12,700	1	12,700			
		608	MAINT & REP GENERAL				50,000		50,000	
		613	DATA PROCESSING EQUIPMENT	1	74,430	1	40,000		34,430-	
		615	PRINTING CONTRACTS		30,000		55,000		25,000	
		622	TEMPORARY SERVICES		36		339,036		339,000	
		624	CLEANING SERVICES		12,000				12,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	4,000		4,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1	140,000	1	300,000		160,000	
		681	PROF SERV ACCTING & AUDITING	17	81,180	17	100,000		18,820	
		682	PROF SERV LEGAL SERVICES	1		1	20,000		20,000	
		683	PROF SERV ENGINEER & ARCHITECT		6,820				6,820-	
		684	PROF SERV COMPUTER SERVICES				50,000		50,000	
		686	PROF SERV OTHER		281,859		242,308		39,551-	
SUBTOTAL FOR CNTRCTL SVCS					23	664,025	23	1,238,044		574,019

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
SUBTOTAL FOR FXD MIS CHGS						20,600		20,600	
SUBTOTAL FOR BUDGET CODE 0501				23	10,880,870	23	11,418,517		537,647
BUDGET CODE: 0903 TITLE IIIB AOTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		29,500		30,000		500
			117 POSTAGE		140,000		140,000		
			199 DATA PROCESSING SUPPLIES		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL						204,500		205,000	500
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		28,975		65,000		36,025
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		14,225		90,000		75,775
			337 BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP						45,200		162,000	116,800
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		33,488				33,488-
			412 RENTALS OF MISC.EQUIP		5,000		2,500		2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			453 OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR						80,488		38,500	41,988-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	90,000		
			608 MAINT & REP GENERAL	2	65,000	2	65,000		
			613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
			615 PRINTING CONTRACTS	1	30,000	1	30,000		
			622 TEMPORARY SERVICES	1	10,000	1	10,000		
			671 TRAINING PRGM CITY EMPLOYEES		23,505				23,505-
			682 PROF SERV LEGAL SERVICES		40,482		101,611		61,129
			684 PROF SERV COMPUTER SERVICES	3	70,701	3	55,000		15,701-
			686 PROF SERV OTHER	3	200,000	3	200,000		
SUBTOTAL FOR CNTRCTL SVCS					13	549,688	13	571,611	21,923
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		31,511		10,000		21,511-
SUBTOTAL FOR FXD MIS CHGS						31,511		10,000	21,511-
SUBTOTAL FOR BUDGET CODE 0903				13	911,387	13	987,111		75,724

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1717 Central Insurance							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		22,100,233		14,800,710	7,299,523-
		SUBTOTAL FOR FXD MIS CHGS		22,100,233		14,800,710	7,299,523-
		SUBTOTAL FOR BUDGET CODE 1717		22,100,233		14,800,710	7,299,523-
TOTAL FOR EXECUTIVE			36	33,892,490	36	27,206,338	6,686,152-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0995 Elder Care Giver Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,904,284		3,985,476	81,192
		SUBTOTAL FOR CNTRCTL SVCS		3,904,284		3,985,476	81,192
		SUBTOTAL FOR BUDGET CODE 0995		3,904,284		3,985,476	81,192
BUDGET CODE: 5454 Paratransit Bus							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		121,470			121,470-
		SUBTOTAL FOR CNTRCTL SVCS		121,470			121,470-
		SUBTOTAL FOR BUDGET CODE 5454		121,470			121,470-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				4,025,754		3,985,476	40,278-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: H001 AoA FEDERAL DISASTER RELIEF							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		16,744			16,744-
		SUBTOTAL FOR CNTRCTL SVCS		16,744			16,744-
		SUBTOTAL FOR BUDGET CODE H001		16,744			16,744-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: H011 AoA FEDERAL DISASTER RELIEF-MATCH							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		21,256		21,256-
			SUBTOTAL FOR CNTRCTL SVCS		21,256		21,256-
			SUBTOTAL FOR BUDGET CODE H011		21,256		21,256-
BUDGET CODE: S013 ARRA CHRONIC DISEASE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,453		10,453-
			199 DATA PROCESSING SUPPLIES		4,900		4,900-
			SUBTOTAL FOR SUPPLYS&MATL		15,353		15,353-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,699		3,699-
			SUBTOTAL FOR PROPTY&EQUIP		3,699		3,699-
40	OTHR SER&CHR	403	OFFICE SERVICES		8,000		8,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,211		4,211-
			SUBTOTAL FOR OTHR SER&CHR		12,211		12,211-
60	CNTRCTL SVCS	686	PROF SERV OTHER		37,290		37,290-
			SUBTOTAL FOR CNTRCTL SVCS		37,290		37,290-
			SUBTOTAL FOR BUDGET CODE S013		68,553		68,553-
BUDGET CODE: S014 ARRA Broadband Tech Opportunities Pgm							
60	CNTRCTL SVCS	686	PROF SERV OTHER		922,746	731,120	191,626-
			SUBTOTAL FOR CNTRCTL SVCS		922,746	731,120	191,626-
			SUBTOTAL FOR BUDGET CODE S014		922,746	731,120	191,626-
BUDGET CODE: 0566 CDBG - Renovations							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,996,668	1,736,668	260,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,996,668	1,736,668	260,000-
			SUBTOTAL FOR BUDGET CODE 0566		1,996,668	1,736,668	260,000-
BUDGET CODE: 0944 CDBG - Minor Repair Program							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19		362,000	19		362,000		
	SUBTOTAL FOR CNTRCTL SVCS		19		362,000	19		362,000		
	SUBTOTAL FOR BUDGET CODE 0944		19		362,000	19		362,000		
BUDGET CODE: 1401 Broadband Tech Opportunities Pgm										
60	CNTRCTL SVCS	686 PROF SERV OTHER			575,456					575,456-
	SUBTOTAL FOR CNTRCTL SVCS				575,456					575,456-
	SUBTOTAL FOR BUDGET CODE 1401				575,456					575,456-
BUDGET CODE: 1701 ReServe Intracity										
60	CNTRCTL SVCS	686 PROF SERV OTHER			2,028,042			219,656		1,808,386-
	SUBTOTAL FOR CNTRCTL SVCS				2,028,042			219,656		1,808,386-
	SUBTOTAL FOR BUDGET CODE 1701				2,028,042			219,656		1,808,386-
BUDGET CODE: 1703 HUNGER FREE COMMUNITIES-UNITED WAY -FED										
60	CNTRCTL SVCS	686 PROF SERV OTHER			6,100					6,100-
	SUBTOTAL FOR CNTRCTL SVCS				6,100					6,100-
	SUBTOTAL FOR BUDGET CODE 1703				6,100					6,100-
BUDGET CODE: 2031 Aging In Place Grant										
60	CNTRCTL SVCS	686 PROF SERV OTHER			58,027			72,723		14,696
	SUBTOTAL FOR CNTRCTL SVCS				58,027			72,723		14,696
	SUBTOTAL FOR BUDGET CODE 2031				58,027			72,723		14,696
BUDGET CODE: 2042 Aging In Place Grant										
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			75					75-
	SUBTOTAL FOR PROPTY&EQUIP				75					75-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			19,864			11,700		8,164-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				22,864			14,700		8,164-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		442,542		342,994		99,548-
		SUBTOTAL FOR CNTRCTL SVCS		442,542		342,994		99,548-
		SUBTOTAL FOR BUDGET CODE 2042		465,481		357,694		107,787-
BUDGET CODE: 5100 Case Management Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	18,463,087	32	18,966,575		503,488
		SUBTOTAL FOR CNTRCTL SVCS	32	18,463,087	32	18,966,575		503,488
		SUBTOTAL FOR BUDGET CODE 5100	32	18,463,087	32	18,966,575		503,488
BUDGET CODE: 5200 Homecare Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	15,855,641	24	16,508,312		652,671
		SUBTOTAL FOR CNTRCTL SVCS	24	15,855,641	24	16,508,312		652,671
		SUBTOTAL FOR BUDGET CODE 5200	24	15,855,641	24	16,508,312		652,671
BUDGET CODE: 5300 Senior Centers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,070,727		5,070,727
		SUBTOTAL FOR OTHR SER&CHR				5,070,727		5,070,727
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	100,978,217	372	103,033,242	128	2,055,025
		SUBTOTAL FOR CNTRCTL SVCS	244	100,978,217	372	103,033,242	128	2,055,025
		SUBTOTAL FOR BUDGET CODE 5300	244	100,978,217	372	108,103,969	128	7,125,752
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		29,498,447		28,542,547		955,900-
		SUBTOTAL FOR CNTRCTL SVCS		29,498,447		28,542,547		955,900-
		SUBTOTAL FOR BUDGET CODE 5310		29,498,447		28,542,547		955,900-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	3,601,921	1,005	3,590,037		11,884-
		SUBTOTAL FOR CNTRCTL SVCS	1,005	3,601,921	1,005	3,590,037		11,884-
			1490					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5400			1,005	3,601,921	1,005	3,590,037	11,884-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,778,770		3,933,808	155,038
SUBTOTAL FOR CNTRCTL SVCS				3,778,770		3,933,808	155,038
SUBTOTAL FOR BUDGET CODE 5410				3,778,770		3,933,808	155,038
BUDGET CODE: 5451 Taxi Voucher CTL Match							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		517		3,017	2,500
		117 POSTAGE		3,103		3,017	86-
SUBTOTAL FOR SUPPLYS&MATL				3,620		6,034	2,414
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				151,063	151,063
		452 NON OVERNIGHT TRVL EXP-SPECIAL		517		1,810	1,293
SUBTOTAL FOR OTHR SER&CHR				517		152,873	152,356
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		517		3,017	2,500
		686 PROF SERV OTHER		76,044		26,372	49,672-
SUBTOTAL FOR CNTRCTL SVCS				76,561		29,389	47,172-
SUBTOTAL FOR BUDGET CODE 5451				80,698		188,296	107,598
BUDGET CODE: 5452 Taxi Voucher Oth Cat Revenue							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,500		3,500	2,000
SUBTOTAL FOR CNTRCTL SVCS				1,500		3,500	2,000
SUBTOTAL FOR BUDGET CODE 5452				1,500		3,500	2,000
BUDGET CODE: 5453 New Freedom Taxi Voucher Program							
60	CNTRCTL SVCS	686 PROF SERV OTHER		91,673		213,903	122,230
SUBTOTAL FOR CNTRCTL SVCS				91,673		213,903	122,230
SUBTOTAL FOR BUDGET CODE 5453				91,673		213,903	122,230

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		13,745,000	79	6,546,000	79 7,199,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,745,000	79	6,546,000	79 7,199,000-
		SUBTOTAL FOR BUDGET CODE 5500		13,745,000	79	6,546,000	79 7,199,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				800,000	800,000
		SUBTOTAL FOR CNTRCTL SVCS				800,000	800,000
		SUBTOTAL FOR BUDGET CODE 5510				800,000	800,000
BUDGET CODE: 5550 Legal Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,341,587		2,240,830	100,757-
		SUBTOTAL FOR CNTRCTL SVCS		2,341,587		2,240,830	100,757-
		SUBTOTAL FOR BUDGET CODE 5550		2,341,587		2,240,830	100,757-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				400,000	400,000
		SUBTOTAL FOR CNTRCTL SVCS				400,000	400,000
		SUBTOTAL FOR BUDGET CODE 5560				400,000	400,000
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,562,001		6,348,176	786,175
		SUBTOTAL FOR CNTRCTL SVCS		5,562,001		6,348,176	786,175
		SUBTOTAL FOR BUDGET CODE 5570		5,562,001		6,348,176	786,175
BUDGET CODE: 5580 OMBUDSMAN SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		562,006		452,935	109,071-
		SUBTOTAL FOR CNTRCTL SVCS		562,006		452,935	109,071-
		SUBTOTAL FOR BUDGET CODE 5580		562,006		452,935	109,071-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		870,000		870,000	
			SUBTOTAL FOR CNTRCTL SVCS		870,000		870,000	
			SUBTOTAL FOR BUDGET CODE 5590		870,000		870,000	
TOTAL FOR CITY WIDE				1,324	201,951,621	1,531	201,188,749	207 762,872-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		3,818	182-
		117	POSTAGE		6,000		3,814	2,186-
			SUBTOTAL FOR SUPPLYS&MATL		10,000		7,632	2,368-
30	PROPTY&EQUIP	337	BOOKS-OTHER		632			632-
			SUBTOTAL FOR PROPTY&EQUIP		632			632-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,000			3,000-
		412	RENTALS OF MISC.EQUIP		4,828		8,488	3,660
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,360			1,360-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
			SUBTOTAL FOR OTHR SER&CHR		11,688		10,988	700-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		11,000		11,000	
		686	PROF SERV OTHER		41,451		45,151	3,700
			SUBTOTAL FOR CNTRCTL SVCS		52,451		56,151	3,700
			SUBTOTAL FOR BUDGET CODE 0505		74,771		74,771	
BUDGET CODE: 0506 NCOA AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				1,408	1,408
			SUBTOTAL FOR PROPTY&EQUIP				1,408	1,408

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,112		5,000	2,888
	SUBTOTAL FOR OTHR SER&CHR		2,112		5,000	2,888
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	2		2	2,000	2,000
	686 PROF SERV OTHER		70,523			70,523-
	SUBTOTAL FOR CNTRCTL SVCS	2	70,523	2	2,000	68,523-
	SUBTOTAL FOR BUDGET CODE 0506	2	72,635	2	9,408	63,227-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	4	699,125	4	699,125	
	SUBTOTAL FOR CNTRCTL SVCS	4	699,125	4	699,125	
	SUBTOTAL FOR BUDGET CODE 1005	4	699,125	4	699,125	
BUDGET CODE: 2016 WRAP Contracts						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		5,000	20,000-
	117 POSTAGE		30,000		4,620	25,380-
	SUBTOTAL FOR SUPPLYS&MATL		55,000		9,620	45,380-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,500			3,500-
	SUBTOTAL FOR PROPTY&EQUIP		3,500			3,500-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,120		5,000	2,120-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		105,000			105,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		1,000	4,000-
	SUBTOTAL FOR OTHR SER&CHR		118,120		6,000	112,120-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				20,000	20,000
	612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
	615 PRINTING CONTRACTS	1	35,000	1	8,000	27,000-
	622 TEMPORARY SERVICES	1		1	30,000	30,000
	678 PAYMENTS TO DELEGATE AGENCIES	6	1,494,141	6	1,074,737	419,404-
	686 PROF SERV OTHER		148,519			148,519-
	SUBTOTAL FOR CNTRCTL SVCS	9	1,679,160	9	1,134,237	544,923-
	SUBTOTAL FOR BUDGET CODE 2016	9	1,855,780	9	1,149,857	705,923-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROGRAM AND RESOURCES DEV			15	2,702,311	15	1,933,161	769,150-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,117		5,001	14,116-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000		5,000	10,000-
		117 POSTAGE		6,000		5,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,117		15,001	25,116-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				3,500	3,500
		SUBTOTAL FOR PROPTY&EQUIP				3,500	3,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500		2,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,933		50,000	44,067
		SUBTOTAL FOR OTHR SER&CHR		9,433		52,000	42,567
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,314			1,314-
		615 PRINTING CONTRACTS		10,000			10,000-
		686 PROF SERV OTHER	1	80,820	1	59,448	21,372-
		SUBTOTAL FOR CNTRCTL SVCS	1	92,134	1	59,448	32,686-
		SUBTOTAL FOR BUDGET CODE 2107	1	141,684	1	129,949	11,735-
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	141,684	1	129,949	11,735-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,376	243,911,462	1,583	234,443,673	207 9,467,789-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,573,655	243,911,462	2,246,385	234,443,673	9,467,789-
FINANCIAL PLAN SAVINGS		653,841-		1,971,390	2,625,231
APPROPRIATION		243,257,621		236,415,063	6,842,558-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,491,740		138,909,594	3,417,854
OTHER CATEGORICAL		6,100			6,100-
CAPITAL FUNDS - I.F.A.					
STATE		34,605,826		34,715,863	110,037
FEDERAL - C.D.		2,358,668		2,098,668	260,000-
FEDERAL - OTHER		67,438,520		59,640,162	7,798,358-
INTRA-CITY SALES		3,356,767		1,050,776	2,305,991-
TOTAL		243,257,621		236,415,063	6,842,558-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,155		70,000		12,845
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY				200		200
			117 POSTAGE		2,000		20,000		18,000
			169 MAINTENANCE SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		50,000		25,000		25,000-
			SUBTOTAL FOR SUPPLY&MATL		124,655		135,700		11,045
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			304 MOTOR VEHICLE EQUIPMENT		1,500				1,500-
			314 OFFICE FURITURE		4,794		20,000		15,206
			315 OFFICE EQUIPMENT		18,509		30,000		11,491
			319 SECURITY EQUIPMENT		24,500		20,000		4,500-
			332 PURCH DATA PROCESSING EQUIPT		72,581		30,000		42,581-
			337 BOOKS-OTHER		6,939		15,000		8,061
			338 LIBRARY BOOKS				500		500
			SUBTOTAL FOR PROPTY&EQUIP		130,823		117,500		13,323-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		365,779		280,099		85,680-
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		20,636				20,636-
			402 TELEPHONE & OTHER COMMUNICATNS		300				300-
			403 OFFICE SERVICES		5,291		25,000		19,709
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		70,789		66,129		4,660-
			417 ADVERTISING		2,006		35,000		32,994
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,505		17,000		8,495
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		9,300		10,000		700
			496 ALLOWANCES TO PARTICIPANTS		200		8,000		7,800
			SUBTOTAL FOR OTHR SER&CHR		487,485		451,907		35,578-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	95,581	6	60,000		35,581-
			602 TELECOMMUNICATIONS MAINT	3		3	3,000		3,000
			607 MAINT & REP MOTOR VEH EQUIP	1	2,400	1	4,000		1,600

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	2	23,376	2	57,222	33,846
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,500	2	10,000	3,500
		613 DATA PROCESSING EQUIPMENT		6,000			6,000-
		622 TEMPORARY SERVICES		7,000			7,000-
		624 CLEANING SERVICES		6,800			6,800-
		SUBTOTAL FOR CNTRCTL SVCS	14	147,657	14	134,222	13,435-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,119			1,119-
		SUBTOTAL FOR FXD MIS CHGS		1,119			1,119-
		SUBTOTAL FOR BUDGET CODE 0551	14	891,739	14	839,329	52,410-
		TOTAL FOR EXECUTIVE	14	891,739	14	839,329	52,410-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1121 Time Bank NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,237			3,237-
		199 DATA PROCESSING SUPPLIES		6,917			6,917-
		SUBTOTAL FOR SUPPLYS&MATL		10,154			10,154-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,130			1,130-
		SUBTOTAL FOR OTHR SER&CHR		1,130			1,130-
60 CNTRCTL SVCS		686 PROF SERV OTHER		149,287		113,034	36,253-
		SUBTOTAL FOR CNTRCTL SVCS		149,287		113,034	36,253-
		SUBTOTAL FOR BUDGET CODE 1121		160,571		113,034	47,537-
BUDGET CODE: 1554 Senior Medicare Patrol							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,860		500	4,360-
		SUBTOTAL FOR SUPPLYS&MATL		4,860		500	4,360-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		417 ADVERTISING		15,650		7,500	8,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,031		1,000	31-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,150		500	2,650-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		900					900-
		SUBTOTAL FOR OTHR SER&CHR		270,731		9,000			261,731-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		10,490		3,000			7,490-
		622 TEMPORARY SERVICES		1,950					1,950-
		686 PROF SERV OTHER		29,474		12,500			16,974-
		SUBTOTAL FOR CNTRCTL SVCS		41,914		15,500			26,414-
		SUBTOTAL FOR BUDGET CODE 1554		317,505		25,000			292,505-
		TOTAL FOR CITY WIDE		478,076		138,034			340,042-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1504 Medicare Improve for Patients & Provider									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 1504		25,000					25,000-
BUDGET CODE: 1505 Medicare Improve for Patients & Provider									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		85					85-
		SUBTOTAL FOR SUPPLYS&MATL		85					85-
40		OTHR SER&CHR							
		417 ADVERTISING		28,000					28,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		446					446-
		SUBTOTAL FOR OTHR SER&CHR		28,446					28,446-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		7,270					7,270-
		686 PROF SERV OTHER		126,485					126,485-
		SUBTOTAL FOR CNTRCTL SVCS		133,755					133,755-
		SUBTOTAL FOR BUDGET CODE 1505		162,286					162,286-
BUDGET CODE: 1506 Medicare Improve for Patients & Provider									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,910					1,910-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		2,210			2,210-
40 OTHR SER&CHR		417 ADVERTISING		238		12,154	11,916
		454 OVERNIGHT TRVL EXP-SPECIAL		390			390-
		SUBTOTAL FOR OTHR SER&CHR		628		12,154	11,526
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,615		2,500	3,115-
		622 TEMPORARY SERVICES		1,500			1,500-
		686 PROF SERV OTHER		90,400		85,000	5,400-
		SUBTOTAL FOR CNTRCTL SVCS		97,515		87,500	10,015-
		SUBTOTAL FOR BUDGET CODE 1506		100,353		99,654	699-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,203		15,000	10,797
		117 POSTAGE		2,588		2,000	588-
		SUBTOTAL FOR SUPPLYS&MATL		6,791		17,000	10,209
40 OTHR SER&CHR		417 ADVERTISING		102,165		10,000	92,165-
		451 NON OVERNIGHT TRVL EXP-GENERAL		198			198-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,389		12,000	4,611
		SUBTOTAL FOR OTHR SER&CHR		109,752		22,000	87,752-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		22,003			22,003-
		622 TEMPORARY SERVICES		1,500			1,500-
		686 PROF SERV OTHER	2	313,729	2	135,708	178,021-
		SUBTOTAL FOR CNTRCTL SVCS	2	337,232	2	135,708	201,524-
		SUBTOTAL FOR BUDGET CODE 1540	2	453,775	2	174,708	279,067-
		TOTAL FOR INFORMATION/REFERRAL	2	741,414	2	274,362	467,052-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,901		10,467	1,434-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		117 POSTAGE		3,559					3,559-
		SUBTOTAL FOR SUPPLYS&MATL		15,460		10,467			4,993-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,400					2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		133,172		126,999			6,173-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		31,238		31,288			50
		454 OVERNIGHT TRVL EXP-SPECIAL		577		3,960			3,383
		SUBTOTAL FOR OTHR SER&CHR		167,387		162,247			5,140-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,800		6,000			6,800-
		SUBTOTAL FOR CNTRCTL SVCS		12,800		6,000			6,800-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,209		1,053			156-
		SUBTOTAL FOR FXD MIS CHGS		1,209		1,053			156-
		SUBTOTAL FOR BUDGET CODE 0580		196,856		179,767			17,089-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,200			9,200
		117 POSTAGE		7,069		11,260			4,191
		SUBTOTAL FOR SUPPLYS&MATL		7,069		20,460			13,391
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		55,981		58,407			2,426
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000			16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR		55,981		77,407			21,426
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				2,640			2,640
		615 PRINTING CONTRACTS	2		2	11,200			11,200
		SUBTOTAL FOR CNTRCTL SVCS	2		2	13,840			13,840
		SUBTOTAL FOR BUDGET CODE 0581	2	63,050	2	111,707			48,657
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,204		6,408			3,204
		SUBTOTAL FOR OTHR SER&CHR		3,204		6,408			3,204
		SUBTOTAL FOR BUDGET CODE 1699		3,204		6,408			3,204

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FOSTER GRANDPARENTS			2	263,110	2	297,882	34,772
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1924 WEP AOTPS							
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,250	1,250
SUBTOTAL FOR OTHR SER&CHR					1,250	1,250	
SUBTOTAL FOR BUDGET CODE 1924					1,250	1,250	
TOTAL FOR W.E.P. HOMECARE					1,250	1,250	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2014 HEAP AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,501	1,501	10,000-
		117	POSTAGE		35,000	45,000	10,000
SUBTOTAL FOR SUPPLYS&MATL					46,501	46,501	
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		14,500	14,500-
SUBTOTAL FOR OTHR SER&CHR					14,500		14,500-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		700	700	
		615	PRINTING CONTRACTS		23,000	3,000	20,000-
		622	TEMPORARY SERVICES	1	11,752	46,252	34,500
SUBTOTAL FOR CNTRCTL SVCS				1	35,452	49,952	14,500
SUBTOTAL FOR BUDGET CODE 2014				1	96,453	96,453	
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
60	CNTRCTL SVCS	686	PROF SERV OTHER		35,106		35,106-
SUBTOTAL FOR CNTRCTL SVCS					35,106		35,106-
SUBTOTAL FOR BUDGET CODE 2203					35,106		35,106-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR PROGRAM AND RESOURCES DEV	1	131,559	1	96,453	35,106-
	TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	19	2,507,148	19	1,647,310	859,838-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368,458	2,507,148	282,778	1,647,310	859,838-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,507,148		1,647,310	859,838-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,115,360		1,064,070	51,290-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,310		6,408	31,902-
FEDERAL - C.D.					
FEDERAL - OTHER		1,352,228		575,582	776,646-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,507,148		1,647,310	859,838-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	25,716,363	358	25,346,898	369,465-
FINANCIAL PLAN SAVINGS	50-	7,403-	61-	145,193-	137,790-
APPROPRIATION	298	25,708,960	297	25,201,705	507,255-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,653,968	5,302,428	648,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,150,182	2,245,973	904,209-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	17,495,268	17,346,070	149,198-
INTRA-CITY SALES	273,483	171,175	102,308-
TOTAL	25,708,960	25,201,705	507,255-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,942,113	246,418,610	2,529,163	236,090,983	10,327,627-
FINANCIAL PLAN SAVINGS		653,841-		1,971,390	2,625,231
APPROPRIATION		245,764,769		238,062,373	7,702,396-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,607,100		139,973,664	3,366,564
OTHER CATEGORICAL		6,100			6,100-
CAPITAL FUNDS - I.F.A.					
STATE		34,644,136		34,722,271	78,135
FEDERAL - C.D.		2,358,668		2,098,668	260,000-
FEDERAL - OTHER		68,790,748		60,215,744	8,575,004-
INTRA-CITY SALES		3,358,017		1,052,026	2,305,991-
TOTAL		245,764,769		238,062,373	7,702,396-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	348	25,716,363	358	25,346,898	369,465-
FINANCIAL PLAN SAVINGS	50-	7,403-	61-	145,193-	137,790-
APPROPRIATION	298	25,708,960	297	25,201,705	507,255-
OTPS					
TOTALS FOR OPERATING BUDGET		246,418,610		236,090,983	10,327,627-
FINANCIAL PLAN SAVINGS		653,841-		1,971,390	2,625,231
APPROPRIATION		245,764,769		238,062,373	7,702,396-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	348	272,134,973	358	261,437,881	10,697,092-
FINANCIAL PLAN SAVINGS	50-	661,244-	61-	1,826,197	2,487,441
APPROPRIATION	298	271,473,729	297	263,264,078	8,209,651-
FUNDING					
CITY		141,261,068		145,276,092	4,015,024
OTHER CATEGORICAL		6,100			6,100-
CAPITAL FUNDS - I.F.A.					
STATE		37,794,318		36,968,244	826,074-
FEDERAL - C.D.		2,494,727		2,234,727	260,000-
FEDERAL - OTHER		86,286,016		77,561,814	8,724,202-
INTRA-CITY SALES		3,631,500		1,223,201	2,408,299-
TOTAL FUNDING		271,473,729		263,264,078	8,209,651-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		69,803	
		SUBTOTAL FOR F/T SALARIED		69,803		69,803	
		SUBTOTAL FOR BUDGET CODE 0001		69,803		69,803	
		TOTAL FOR		69,803		69,803	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,912	7	730,865	83,953
		SUBTOTAL FOR F/T SALARIED	7	646,912	7	730,865	83,953
03 UNSALARIED		031 UNSALARIED		38,836		38,836	
		SUBTOTAL FOR UNSALARIED		38,836		38,836	
		SUBTOTAL FOR BUDGET CODE 0101	7	685,748	7	769,701	83,953
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,994	2	206,994	
		SUBTOTAL FOR F/T SALARIED	2	206,994	2	206,994	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998	
		SUBTOTAL FOR ADD GRS PAY		2,998		2,998	
		SUBTOTAL FOR BUDGET CODE 0113	2	209,992	2	209,992	
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000	
		SUBTOTAL FOR F/T SALARIED	1	98,000	1	98,000	
		SUBTOTAL FOR BUDGET CODE 0114	1	98,000	1	98,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	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	188,608	2	148,608	40,000-	
SUBTOTAL FOR F/T SALARIED				2	188,608	2	148,608	40,000-
03 UNSALARIED		031 UNSALARIED		249,918		289,918	40,000	
SUBTOTAL FOR UNSALARIED					249,918		289,918	40,000
SUBTOTAL FOR BUDGET CODE 0145			2	438,526	2	438,526		
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City								
03 UNSALARIED		031 UNSALARIED		145,000			145,000-	
SUBTOTAL FOR UNSALARIED					145,000		145,000-	
SUBTOTAL FOR BUDGET CODE 0147				145,000			145,000-	
BUDGET CODE: 0149 MFTA Donation Outreach Coordinator Funds								
03 UNSALARIED		031 UNSALARIED		32,321			32,321-	
SUBTOTAL FOR UNSALARIED					32,321		32,321-	
SUBTOTAL FOR BUDGET CODE 0149				32,321			32,321-	
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT: ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	51,322		
SUBTOTAL FOR F/T SALARIED				1	51,322	1	51,322	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473		
		047 OVERTIME		15		15		
SUBTOTAL FOR ADD GRS PAY					488		488	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	4,230,337	48	4,136,969	93,368-
TOTAL FOR OFFICE OF COMMISSIONER-PS			48	4,300,140	48	4,206,772	93,368-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,300,140	48	4,206,772	93,368-
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,300,140	48	4,206,772	93,368-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,613,404		3,665,036	51,632
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE					
FEDERAL - C.D.		125,077		125,077	
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		4,300,140		4,206,772	93,368-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	49,492-212,614	1	192,198
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	49,492-212,614	1	143,961
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-212,614	4	380,021
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	49,824- 66,746	11	680,948
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	3	230,971
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	233,912
1126	SECRETARY TO THE COMMISSI	D 126	95012	52,453- 52,453	1	49,000
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	376,993
1150	ASSISTANT COMMISSIONER	D 126	95011	49,492-212,614	1	105,997
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-212,614	2	186,299
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	6	363,008
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	44,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	3	136,716
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	84,000
	SUBTOTAL FOR OBJECT 001				43	3,208,125

POSITION SCHEDULE FOR U/A 001					43	3,208,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	373,038
TOTAL FOR U/A 001					48	3,581,163

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,082			5,082		
			100 SUPPLIES + MATERIALS - GENERAL			23,124			23,124		
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			5,128					5,128-
			SUBTOTAL FOR SUPPLYS&MATL			48,334			43,206		5,128-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			22,594			111,560		88,966
			314 OFFICE FURITURE			473					473-
			315 OFFICE EQUIPMENT			84			84		
			332 PURCH DATA PROCESSING EQUIPT			4,053					4,053-
			337 BOOKS-OTHER			955			955		
			SUBTOTAL FOR PROPTY&EQUIP			28,159			112,599		84,440
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			70,327			55,994		14,333-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,825			4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			391			72		319-
			403 OFFICE SERVICES			16,523			1,477		15,046-
			412 RENTALS OF MISC.EQUIP			6,461			6,840		379
			417 ADVERTISING			5,000			2,133		2,867-
		856001	42C HEAT LIGHT & POWER			122,971			136,481		13,510
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,450			11,550		5,900-
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			SUBTOTAL FOR OTHR SER&CHR			254,113			229,537		24,576-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,629			906		723-
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,351	1		10,351		
			613 DATA PROCESSING EQUIPMENT			1,669					1,669-
			615 PRINTING CONTRACTS	1		915	1		440		475-
			622 TEMPORARY SERVICES	1		6,780	1		3,280		3,500-
			686 PROF SERV OTHER	1		49,000	1		49,000		
			SUBTOTAL FOR CNTRCTL SVCS	4		70,344	4		63,977		6,367-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494		
		856001	79D TRAINING CITY EMPLOYEES			600					600-
			SUBTOTAL FOR FXD MIS CHGS			1,094			494		600-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0135			4	402,044	4	449,813	47,769
BUDGET CODE: 0140 FACILITIES SERVICES							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000			7,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000			7,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	23,000	1	30,000	7,000
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS			2	33,000	2	40,000	7,000
SUBTOTAL FOR BUDGET CODE 0140			2	40,000	2	40,000	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10	SUPPLYS&MATL	117 POSTAGE		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,041		4,641	15,400-
		332 PURCH DATA PROCESSING EQUIPT		55		55	
SUBTOTAL FOR PROPTY&EQUIP				20,096		4,696	15,400-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,593		8,593	
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		414 RENTALS - LAND BLDGS & STRUCTS		789,870		793,577	3,707
SUBTOTAL FOR OTHR SER&CHR				800,743		804,450	3,707
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		240		4,240	4,000
		622 TEMPORARY SERVICES		4,500			4,500-
		624 CLEANING SERVICES	1	38,741	1	34,814	3,927-
SUBTOTAL FOR CNTRCTL SVCS			2	44,206	2	39,779	4,427-
SUBTOTAL FOR BUDGET CODE 0145			2	867,045	2	850,925	16,120-
BUDGET CODE: 0146 MFTA - DEC Grant							
40	OTHR SER&CHR	403 OFFICE SERVICES		85,450			85,450-
SUBTOTAL FOR OTHR SER&CHR				85,450			85,450-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0146				85,450			85,450-
TOTAL FOR OFFICE OF COMMISSIONER			8	1,394,539	8	1,340,738	53,801-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			8	1,394,539	8	1,340,738	53,801-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,660	1,394,539	212,237	1,340,738	53,801-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,394,539		1,340,738	53,801-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,309,089		1,223,738	85,351-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		85,450			85,450-
FEDERAL - C.D.					
FEDERAL - OTHER				117,000	117,000
INTRA-CITY SALES					
TOTAL		1,394,539		1,340,738	53,801-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000-
				SUBTOTAL FOR OTHR SER&CHR	10,000		10,000-
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	550,826	1 112,000 438,826-
				SUBTOTAL FOR CNTRCTL SVCS	1	550,826	1 112,000 438,826-
				SUBTOTAL FOR BUDGET CODE 0704	1	560,826	1 112,000 448,826-
				TOTAL FOR	1	560,826	1 112,000 448,826-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0701 COMMUNITY DEVELOPMENT - RENOVATION							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		50,000	50,000-
				SUBTOTAL FOR CNTRCTL SVCS		50,000	50,000-
				SUBTOTAL FOR BUDGET CODE 0701		50,000	50,000-
BUDGET CODE: 0706 Seniors Partnering w/ Arts Ctywide (NEA)							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		112,500	112,500-
				SUBTOTAL FOR CNTRCTL SVCS		112,500	112,500-
				SUBTOTAL FOR BUDGET CODE 0706		112,500	112,500-
BUDGET CODE: 3300 HOLDING CODE							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,381,216	3,573,283 192,067
				SUBTOTAL FOR CNTRCTL SVCS		3,381,216	3,573,283 192,067
				SUBTOTAL FOR BUDGET CODE 3300		3,381,216	3,573,283 192,067
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		2,241,825	2,241,825-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,241,825			2,241,825-
SUBTOTAL FOR BUDGET CODE 3400				2,241,825			2,241,825-
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,420,000		5,100,000	680,000
SUBTOTAL FOR CNTRCTL SVCS				4,420,000		5,100,000	680,000
SUBTOTAL FOR BUDGET CODE 3600				4,420,000		5,100,000	680,000
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	25,616,150	650	28,462,136	2,845,986
SUBTOTAL FOR CNTRCTL SVCS			650	25,616,150	650	28,462,136	2,845,986
SUBTOTAL FOR BUDGET CODE 3800			650	25,616,150	650	28,462,136	2,845,986
TOTAL FOR OFFICE OF COMMISSIONER			650	35,821,691	650	37,135,419	1,313,728
TOTAL FOR CULTURAL PROGRAMS			651	36,382,517	651	37,247,419	864,902

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,382,517		37,247,419	864,902
FINANCIAL PLAN SAVINGS APPROPRIATION		36,382,517		37,247,419	864,902

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,659,191		37,135,419	1,476,228
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		610,826		112,000	498,826-
FEDERAL - OTHER INTRA-CITY SALES		112,500			112,500-
TOTAL		36,382,517		37,247,419	864,902

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		15,211,057	18,505,505	3,294,448
		SUBTOTAL FOR OTHR SER&CHR			15,211,057		18,505,505	3,294,448
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		8,902,181	10,310,340	1,408,159
		SUBTOTAL FOR FXD MIS CHGS			8,902,181		10,310,340	1,408,159
		SUBTOTAL FOR BUDGET CODE 0103			24,113,238		28,815,845	4,702,607
		TOTAL FOR OFFICE OF COMMISSIONER			24,113,238		28,815,845	4,702,607
		TOTAL FOR METROPOLITAN MUSEUM OF ART			24,113,238		28,815,845	4,702,607

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,211,057	24,113,238	18,505,505	28,815,845	4,702,607
FINANCIAL PLAN SAVINGS APPROPRIATION		24,113,238		28,815,845	4,702,607

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,113,238		28,815,845	4,702,607
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,113,238		28,815,845	4,702,607

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		221,207			221,207-
		SUBTOTAL FOR FXD MIS CHGS		221,207			221,207-
		SUBTOTAL FOR BUDGET CODE 4105		221,207			221,207-
		TOTAL FOR		221,207			221,207-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,819,022		2,386,871	567,849
		SUBTOTAL FOR OTHR SER&CHR		1,819,022		2,386,871	567,849
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,541,055		4,305,220	235,835-
		SUBTOTAL FOR FXD MIS CHGS		4,541,055		4,305,220	235,835-
		SUBTOTAL FOR BUDGET CODE 0105		6,360,077		6,692,091	332,014
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		7,242,163		6,692,091	550,072-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,463,370		6,692,091	771,279-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,819,022	7,463,370	2,386,871	6,692,091	771,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,463,370		6,692,091	771,279-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,360,077		6,692,091	332,014
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		98,010			98,010-
FEDERAL - C.D.					
FEDERAL - OTHER		784,076			784,076-
INTRA-CITY SALES		221,207			221,207-
TOTAL		7,463,370		6,692,091	771,279-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		7,307,996		8,235,449	927,453
		SUBTOTAL FOR OTHR SER&CHR			7,307,996		8,235,449	927,453
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		8,415,895		8,508,172	92,277
		SUBTOTAL FOR FXD MIS CHGS			8,415,895		8,508,172	92,277
		SUBTOTAL FOR BUDGET CODE 0107			15,723,891		16,743,621	1,019,730
		TOTAL FOR OFFICE OF COMMISSIONER			15,723,891		16,743,621	1,019,730
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			15,723,891		16,743,621	1,019,730

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,307,996	15,723,891	8,235,449	16,743,621	1,019,730
FINANCIAL PLAN SAVINGS APPROPRIATION		15,723,891		16,743,621	1,019,730

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,723,891		16,743,621	1,019,730
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,723,891		16,743,621	1,019,730

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,953,409		1,401,393	552,016-
		SUBTOTAL FOR FXD MIS CHGS		1,953,409		1,401,393	552,016-
		SUBTOTAL FOR BUDGET CODE 0108		1,953,409		1,401,393	552,016-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,242,149		7,818,875	2,576,726
		SUBTOTAL FOR OTHR SER&CHR		5,242,149		7,818,875	2,576,726
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,243,910		6,384,711	140,801
		SUBTOTAL FOR FXD MIS CHGS		6,243,910		6,384,711	140,801
		SUBTOTAL FOR BUDGET CODE 0109		11,486,059		14,203,586	2,717,527
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,223,036		1,223,036	
		SUBTOTAL FOR FXD MIS CHGS		1,223,036		1,223,036	
		SUBTOTAL FOR BUDGET CODE 0110		1,223,036		1,223,036	
BUDGET CODE: 1109 WCS- BX ZOO- Federal Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		537,177			537,177-
		SUBTOTAL FOR FXD MIS CHGS		537,177			537,177-
		SUBTOTAL FOR BUDGET CODE 1109		537,177			537,177-
BUDGET CODE: 4109 WCS- Bronx Zoo State Matched Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		59,672			59,672-
		SUBTOTAL FOR FXD MIS CHGS		59,672			59,672-
		SUBTOTAL FOR BUDGET CODE 4109		59,672			59,672-
		TOTAL FOR OFFICE OF COMMISSIONER		15,259,353		16,828,015	1,568,662

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				15,259,353		16,828,015	1,568,662

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,242,149	15,259,353	7,818,875	16,828,015	1,568,662
FINANCIAL PLAN SAVINGS APPROPRIATION		15,259,353		16,828,015	1,568,662

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,662,504		16,828,015	2,165,511
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,672			59,672-
FEDERAL - C.D.					
FEDERAL - OTHER		537,177			537,177-
INTRA-CITY SALES					
TOTAL		15,259,353		16,828,015	1,568,662

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: S002 Brooklyn Museum ARRA Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,200			10,200-
		SUBTOTAL FOR FXD MIS CHGS		10,200			10,200-
		SUBTOTAL FOR BUDGET CODE S002		10,200			10,200-
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,908,112		2,007,949	99,837
		SUBTOTAL FOR OTHR SER&CHR		1,908,112		2,007,949	99,837
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,875,171		5,611,070	264,101-
		SUBTOTAL FOR FXD MIS CHGS		5,875,171		5,611,070	264,101-
		SUBTOTAL FOR BUDGET CODE 0111		7,783,283		7,619,019	164,264-
		TOTAL FOR OFFICE OF COMMISSIONER		7,793,483		7,619,019	174,464-
		TOTAL FOR BROOKLYN MUSEUM		7,793,483		7,619,019	174,464-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,908,112	7,793,483	2,007,949	7,619,019	174,464-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,793,483		7,619,019	174,464-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,783,283		7,619,019	164,264-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		10,200			10,200-
TOTAL		7,793,483		7,619,019	174,464-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		249,785		256,724	6,939
	SUBTOTAL FOR OTHR SER&CHR			249,785		256,724	6,939
70	FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		363,000		229,080	133,920-
		715 PAYMENTS TO CULTURAL INSTITUTN		1,367,737		1,429,597	61,860
	SUBTOTAL FOR FXD MIS CHGS			1,730,737		1,658,677	72,060-
	SUBTOTAL FOR BUDGET CODE 0112			1,980,522		1,915,401	65,121-
BUDGET CODE: 1112 Brooklyn Children's Museum Federal Funds							
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		32,957			32,957-
	SUBTOTAL FOR FXD MIS CHGS			32,957			32,957-
	SUBTOTAL FOR BUDGET CODE 1112			32,957			32,957-
BUDGET CODE: 4112 Brooklyn Children's Museum State Funds							
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		4,120			4,120-
	SUBTOTAL FOR FXD MIS CHGS			4,120			4,120-
	SUBTOTAL FOR BUDGET CODE 4112			4,120			4,120-
BUDGET CODE: 5112 BCM/DOT City							
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		4,119			4,119-
	SUBTOTAL FOR FXD MIS CHGS			4,119			4,119-
	SUBTOTAL FOR BUDGET CODE 5112			4,119			4,119-
	TOTAL FOR OFFICE OF COMMISSIONER			2,021,718		1,915,401	106,317-
	TOTAL FOR BKLYN CHILDRENS MUSEUM			2,021,718		1,915,401	106,317-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,785	2,021,718	256,724	1,915,401	106,317-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,021,718		1,915,401	106,317-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,984,641		1,915,401	69,240-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,120			4,120-
FEDERAL - C.D.					
FEDERAL - OTHER		32,957			32,957-
INTRA-CITY SALES					
TOTAL		2,021,718		1,915,401	106,317-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		248,193			248,193-
		SUBTOTAL FOR FXD MIS CHGS		248,193			248,193-
		SUBTOTAL FOR BUDGET CODE 4115		248,193			248,193-
		TOTAL FOR		248,193			248,193-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		523,123		628,967	105,844
		SUBTOTAL FOR OTHR SER&CHR		523,123		628,967	105,844
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,142,338		3,019,563	122,775-
		SUBTOTAL FOR FXD MIS CHGS		3,142,338		3,019,563	122,775-
		SUBTOTAL FOR BUDGET CODE 0115		3,665,461		3,648,530	16,931-
		TOTAL FOR OFFICE OF COMMISSIONER		3,665,461		3,648,530	16,931-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,913,654		3,648,530	265,124-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	523,123	3,913,654	628,967	3,648,530	265,124-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,913,654		3,648,530	265,124-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,665,461		3,648,530	16,931-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		248,193			248,193-
TOTAL		3,913,654		3,648,530	265,124-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		453,304			453,304-
		SUBTOTAL FOR FXD MIS CHGS		453,304			453,304-
		SUBTOTAL FOR BUDGET CODE 4116		453,304			453,304-
		TOTAL FOR		453,304			453,304-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		99,466		107,094	7,628
		SUBTOTAL FOR OTHR SER&CHR		99,466		107,094	7,628
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		248,665		145,386	103,279-
		715 PAYMENTS TO CULTURAL INSTITUTN		696,596		765,019	68,423
		SUBTOTAL FOR FXD MIS CHGS		945,261		910,405	34,856-
		SUBTOTAL FOR BUDGET CODE 0116		1,044,727		1,017,499	27,228-
		TOTAL FOR OFFICE OF COMMISSIONER		1,044,727		1,017,499	27,228-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,498,031		1,017,499	480,532-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,466	1,498,031	107,094	1,017,499	480,532-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,498,031		1,017,499	480,532-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,044,727		1,017,499	27,228-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		453,304			453,304-
TOTAL		1,498,031		1,017,499	480,532-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		566,806	615,934	49,128
		SUBTOTAL FOR OTHR SER&CHR			566,806		615,934	49,128
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		335,851	213,267	122,584-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,016,936	1,079,788	62,852
		SUBTOTAL FOR FXD MIS CHGS			1,352,787		1,293,055	59,732-
		SUBTOTAL FOR BUDGET CODE 0118			1,919,593		1,908,989	10,604-
		TOTAL FOR OFFICE OF COMMISSIONER			1,919,593		1,908,989	10,604-
		TOTAL FOR NY HALL OF SCIENCE			1,919,593		1,908,989	10,604-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	566,806	1,919,593	615,934	1,908,989	10,604-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,919,593		1,908,989	10,604-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,919,593		1,908,989	10,604-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,919,593		1,908,989	10,604-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		22,778	29,512	6,734
		SUBTOTAL FOR OTHR SER&CHR			22,778		29,512	6,734
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		147,392	86,985	60,407-
			715	PAYMENTS TO CULTURAL INSTITUTN		598,829	658,916	60,087
		SUBTOTAL FOR FXD MIS CHGS			746,221		745,901	320-
		SUBTOTAL FOR BUDGET CODE 0121			768,999		775,413	6,414
		TOTAL FOR OFFICE OF COMMISSIONER			768,999		775,413	6,414
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			768,999		775,413	6,414

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,778	768,999	29,512	775,413	6,414
FINANCIAL PLAN SAVINGS APPROPRIATION		768,999		775,413	6,414

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		768,999		775,413	6,414
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		768,999		775,413	6,414

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		236,604	269,708	33,104
		SUBTOTAL FOR OTHR SER&CHR			236,604		269,708	33,104
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		201,600	151,200	50,400-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,108,146	1,077,818	30,328-
		SUBTOTAL FOR FXD MIS CHGS			1,309,746		1,229,018	80,728-
		SUBTOTAL FOR BUDGET CODE 0122			1,546,350		1,498,726	47,624-
		TOTAL FOR OFFICE OF COMMISSIONER			1,546,350		1,498,726	47,624-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,546,350		1,498,726	47,624-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236,604	1,546,350	269,708	1,498,726	47,624-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,546,350		1,498,726	47,624-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,546,350		1,498,726	47,624-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,546,350		1,498,726	47,624-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	90,010		106,411	16,401
		SUBTOTAL FOR OTHR SER&CHR			90,010		106,411	16,401
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	72,206		53,316	18,890-
			715	PAYMENTS TO CULTURAL INSTITUTN	576,715		585,855	9,140
		SUBTOTAL FOR FXD MIS CHGS			648,921		639,171	9,750-
		SUBTOTAL FOR BUDGET CODE 0125			738,931		745,582	6,651
		TOTAL FOR OFFICE OF COMMISSIONER			738,931		745,582	6,651
		TOTAL FOR S I HISTORICAL SOCIETY			738,931		745,582	6,651

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,010	738,931	106,411	745,582	6,651
FINANCIAL PLAN SAVINGS APPROPRIATION		738,931		745,582	6,651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		738,931		745,582	6,651
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		738,931		745,582	6,651

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		357,998	317,930	40,068-
		SUBTOTAL FOR OTHR SER&CHR			357,998		317,930	40,068-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		123,377	42,348	81,029-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,020,784	1,049,378	28,594
		SUBTOTAL FOR FXD MIS CHGS			1,144,161		1,091,726	52,435-
		SUBTOTAL FOR BUDGET CODE 0127			1,502,159		1,409,656	92,503-
		TOTAL FOR OFFICE OF COMMISSIONER			1,502,159		1,409,656	92,503-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,502,159		1,409,656	92,503-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	357,998	1,502,159	317,930	1,409,656	92,503-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,502,159		1,409,656	92,503-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,502,159		1,409,656	92,503-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,502,159		1,409,656	92,503-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		87,896		93,439	5,543
			499 OTHER EXPENSES - GENERAL				110,801	110,801
	SUBTOTAL FOR OTHR SER&CHR				87,896		204,240	116,344
70	FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		272,902		113,874	159,028-
			715 PAYMENTS TO CULTURAL INSTITUTN		619,334		732,108	112,774
	SUBTOTAL FOR FXD MIS CHGS				892,236		845,982	46,254-
	SUBTOTAL FOR BUDGET CODE 0128				980,132		1,050,222	70,090
	TOTAL FOR OFFICE OF COMMISSIONER				980,132		1,050,222	70,090
	TOTAL FOR WAVE HILL				980,132		1,050,222	70,090

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,896	980,132	93,439	1,050,222	70,090
FINANCIAL PLAN SAVINGS APPROPRIATION		980,132		1,050,222	70,090

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		980,132		1,050,222	70,090
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		980,132		1,050,222	70,090

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		617,209	756,410	139,201
		SUBTOTAL FOR OTHR SER&CHR			617,209		756,410	139,201
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		275,124	163,917	111,207-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,767,361	1,782,443	15,082
		SUBTOTAL FOR FXD MIS CHGS			2,042,485		1,946,360	96,125-
		SUBTOTAL FOR BUDGET CODE 0131			2,659,694		2,702,770	43,076
		TOTAL FOR OFFICE OF COMMISSIONER			2,659,694		2,702,770	43,076
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,659,694		2,702,770	43,076

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	617,209	2,659,694	756,410	2,702,770	43,076
FINANCIAL PLAN SAVINGS APPROPRIATION		2,659,694		2,702,770	43,076

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,659,694		2,702,770	43,076
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,659,694		2,702,770	43,076

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		563,415			563,415-
		SUBTOTAL FOR FXD MIS CHGS		563,415			563,415-
		SUBTOTAL FOR BUDGET CODE 4132		563,415			563,415-
		TOTAL FOR		563,415			563,415-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		510,664		569,993	59,329
		SUBTOTAL FOR OTHR SER&CHR		510,664		569,993	59,329
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,072,040		1,024,459	47,581-
		SUBTOTAL FOR FXD MIS CHGS		1,072,040		1,024,459	47,581-
		SUBTOTAL FOR BUDGET CODE 0132		1,582,704		1,594,452	11,748
		TOTAL FOR OFFICE OF COMMISSIONER		1,582,704		1,594,452	11,748
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,146,119		1,594,452	551,667-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	510,664	2,146,119	569,993	1,594,452	551,667-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,146,119		1,594,452	551,667-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,582,704		1,594,452	11,748
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		563,415			563,415-
TOTAL		2,146,119		1,594,452	551,667-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		261,676		243,007	18,669-
		SUBTOTAL FOR OTHR SER&CHR			261,676		243,007	18,669-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		659,299		571,778	87,521-
		SUBTOTAL FOR FXD MIS CHGS			659,299		571,778	87,521-
		SUBTOTAL FOR BUDGET CODE 0133			920,975		814,785	106,190-
		TOTAL FOR OFFICE OF COMMISSIONER			920,975		814,785	106,190-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			920,975		814,785	106,190-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,676	920,975	243,007	814,785	106,190-
FINANCIAL PLAN SAVINGS APPROPRIATION		920,975		814,785	106,190-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		920,975		814,785	106,190-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		920,975		814,785	106,190-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		755,359	779,365	24,006
		SUBTOTAL FOR OTHR SER&CHR			755,359		779,365	24,006
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		700,073	662,769	37,304-
		SUBTOTAL FOR FXD MIS CHGS			700,073		662,769	37,304-
		SUBTOTAL FOR BUDGET CODE 0201			1,455,432		1,442,134	13,298-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,175,905	1,943,734	767,829
		SUBTOTAL FOR OTHR SER&CHR			1,175,905		1,943,734	767,829
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,111,039	1,082,881	28,158-
		SUBTOTAL FOR FXD MIS CHGS			1,111,039		1,082,881	28,158-
		SUBTOTAL FOR BUDGET CODE 2201			2,286,944		3,026,615	739,671
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		35,748	20,820	14,928-
			715	PAYMENTS TO CULTURAL INSTITUTN		865,953	898,481	32,528
		SUBTOTAL FOR FXD MIS CHGS			901,701		919,301	17,600
		SUBTOTAL FOR BUDGET CODE 2202			901,701		919,301	17,600
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		16,566	17,561	995
		SUBTOTAL FOR OTHR SER&CHR			16,566		17,561	995
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		21,031	27,419	6,388
			715	PAYMENTS TO CULTURAL INSTITUTN		140,299	126,191	14,108-
		SUBTOTAL FOR FXD MIS CHGS			161,330		153,610	7,720-
		SUBTOTAL FOR BUDGET CODE 2203			177,896		171,171	6,725-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		202,886		217,283	14,397
SUBTOTAL FOR OTHR SER&CHR				202,886		217,283	14,397
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		48,832		91,931	43,099
		715 PAYMENTS TO CULTURAL INSTITUTN		556,548		468,552	87,996-
SUBTOTAL FOR FXD MIS CHGS				605,380		560,483	44,897-
SUBTOTAL FOR BUDGET CODE 2204				808,266		777,766	30,500-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,998		28,609	11,611
SUBTOTAL FOR OTHR SER&CHR				16,998		28,609	11,611
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		133,208		172,995	39,787
		715 PAYMENTS TO CULTURAL INSTITUTN		438,622		325,351	113,271-
SUBTOTAL FOR FXD MIS CHGS				571,830		498,346	73,484-
SUBTOTAL FOR BUDGET CODE 2205				588,828		526,955	61,873-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		182,058		205,246	23,188
SUBTOTAL FOR OTHR SER&CHR				182,058		205,246	23,188
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		193,668		16,788	176,880-
		715 PAYMENTS TO CULTURAL INSTITUTN		324,237		388,989	64,752
SUBTOTAL FOR FXD MIS CHGS				517,905		405,777	112,128-
SUBTOTAL FOR BUDGET CODE 2206				699,963		611,023	88,940-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,232		2,753	521
SUBTOTAL FOR OTHR SER&CHR				2,232		2,753	521
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		123,800		81,259	42,541-
		715 PAYMENTS TO CULTURAL INSTITUTN		271,655		255,432	16,223-
SUBTOTAL FOR FXD MIS CHGS				395,455		336,691	58,764-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				397,687		339,444	58,243-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		148,548		140,349	8,199-
SUBTOTAL FOR OTHR SER&CHR				148,548		140,349	8,199-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		43,981	3,373-
			715	PAYMENTS TO CULTURAL INSTITUTN		580,279	105,758-
SUBTOTAL FOR FXD MIS CHGS				624,260		515,129	109,131-
SUBTOTAL FOR BUDGET CODE 2208				772,808		655,478	117,330-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		460,714		507,737	47,023
SUBTOTAL FOR OTHR SER&CHR				460,714		507,737	47,023
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		902,905	111,994-
SUBTOTAL FOR FXD MIS CHGS				902,905		790,911	111,994-
SUBTOTAL FOR BUDGET CODE 2210				1,363,619		1,298,648	64,971-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		145,405		154,355	8,950
SUBTOTAL FOR OTHR SER&CHR				145,405		154,355	8,950
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		99,973	4,522-
			715	PAYMENTS TO CULTURAL INSTITUTN		406,148	19,695-
SUBTOTAL FOR FXD MIS CHGS				506,121		481,904	24,217-
SUBTOTAL FOR BUDGET CODE 2211				651,526		636,259	15,267-
BUDGET CODE: 2212 CARNEGIE HALL							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,004,831		1,304,066	299,235
SUBTOTAL FOR OTHR SER&CHR				1,004,831		1,304,066	299,235
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		441,046	24,503-
SUBTOTAL FOR FXD MIS CHGS				441,046		416,543	24,503-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,445,877		1,720,609		274,732
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		643,537		791,527		147,990
SUBTOTAL FOR FXD MIS CHGS				643,537		791,527		147,990
SUBTOTAL FOR BUDGET CODE 2213				643,537		791,527		147,990
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		74,361		73,808		553-
SUBTOTAL FOR OTHR SER&CHR				74,361		73,808		553-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		512,170		465,057		47,113-
SUBTOTAL FOR FXD MIS CHGS				512,170		465,057		47,113-
SUBTOTAL FOR BUDGET CODE 2215				586,531		538,865		47,666-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		626,777		699,140		72,363
		423 HEAT LIGHT & POWER		16,117		29,837		13,720
SUBTOTAL FOR OTHR SER&CHR				642,894		728,977		86,083
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		565,704		538,638		27,066-
SUBTOTAL FOR FXD MIS CHGS				565,704		538,638		27,066-
SUBTOTAL FOR BUDGET CODE 2216				1,208,598		1,267,615		59,017
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		462,762		519,584		56,822
SUBTOTAL FOR OTHR SER&CHR				462,762		519,584		56,822
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,155,544		1,536,092		380,548
SUBTOTAL FOR FXD MIS CHGS				1,155,544		1,536,092		380,548
SUBTOTAL FOR BUDGET CODE 2220				1,618,306		2,055,676		437,370

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		680,000			680,000-
		SUBTOTAL FOR FXD MIS CHGS		680,000			680,000-
		SUBTOTAL FOR BUDGET CODE 2227		680,000			680,000-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				75,000	75,000
		SUBTOTAL FOR FXD MIS CHGS				75,000	75,000
		SUBTOTAL FOR BUDGET CODE 4600				75,000	75,000
TOTAL FOR OFFICE OF COMMISSIONER				16,287,519		16,854,086	566,567
TOTAL FOR OTHER CULTURAL INSTITUTIONS				16,287,519		16,854,086	566,567

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,275,402	16,287,519	6,593,590	16,854,086	566,567
FINANCIAL PLAN SAVINGS APPROPRIATION		16,287,519		16,854,086	566,567

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,287,519		16,854,086	566,567
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,287,519		16,854,086	566,567

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		278,086	299,808	21,722
		SUBTOTAL FOR OTHR SER&CHR			278,086		299,808	21,722
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		694,927	661,678	33,249-
		SUBTOTAL FOR FXD MIS CHGS			694,927		661,678	33,249-
		SUBTOTAL FOR BUDGET CODE 0204			973,013		961,486	11,527-
		TOTAL FOR OFFICE OF COMMISSIONER			973,013		961,486	11,527-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			973,013		961,486	11,527-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278,086	973,013	299,808	961,486	11,527-
FINANCIAL PLAN SAVINGS APPROPRIATION		973,013		961,486	11,527-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		973,013		961,486	11,527-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		973,013		961,486	11,527-

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,300,140	48	4,206,772	93,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,300,140	48	4,206,772	93,368-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,613,404	3,665,036	51,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	4,300,140	4,206,772	93,368-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,879,499	146,007,278	50,055,413	152,184,345	6,177,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,007,278		152,184,345	6,177,067

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		142,186,171		151,955,345	9,769,174
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		247,252			247,252-
FEDERAL - C.D.		610,826		112,000	498,826-
FEDERAL - OTHER		1,476,910			1,476,910-
INTRA-CITY SALES		1,486,119		117,000	1,369,119-
TOTAL		146,007,278		152,184,345	6,177,067
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,300,140	48	4,206,772	93,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,300,140	48	4,206,772	93,368-
OTPS					
TOTALS FOR OPERATING BUDGET		146,007,278		152,184,345	6,177,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,007,278		152,184,345	6,177,067
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	150,307,418	48	156,391,117	6,083,699
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	150,307,418	48	156,391,117	6,083,699
FUNDING					
CITY		145,799,575		155,620,381	9,820,806
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE		247,252			247,252-
FEDERAL - C.D.		735,903		237,077	498,826-
FEDERAL - OTHER		1,476,910			1,476,910-
INTRA-CITY SALES		1,811,119		297,000	1,514,119-
TOTAL FUNDING		150,307,418		156,391,117	6,083,699

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,500,458	38	2,500,458		2	
SUBTOTAL FOR F/T SALARIED			36	2,500,458	38	2,500,458		2	
03 UNSALARIED		031 UNSALARIED		41,174		41,174			
SUBTOTAL FOR UNSALARIED				41,174		41,174			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		16,269		16,269			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				39,904		39,904			
SUBTOTAL FOR BUDGET CODE 0100			36	2,581,536	38	2,581,536		2	
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,319,564	14	1,319,564		3	
SUBTOTAL FOR F/T SALARIED			11	1,319,564	14	1,319,564		3	
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				13,352		13,352			
SUBTOTAL FOR BUDGET CODE 0150			11	1,344,916	14	1,344,916		3	
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,101,116	110	10,300,127		32	3,199,011
SUBTOTAL FOR F/T SALARIED			78	7,101,116	110	10,300,127		32	3,199,011
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042 LONGEVITY DIFFERENTIAL		154,071		154,071		
		043 SHIFT DIFFERENTIAL		55,707		55,707		
		045 HOLIDAY PAY		13,000		13,000		
		047 OVERTIME		63,547		63,547		
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		347,594		347,594		
		SUBTOTAL FOR BUDGET CODE 0200	78	7,505,472	110	10,704,483	32	3,199,011
BUDGET CODE: 0450		TIMEKEEPING SYS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,171,388	42	4,491,388	21	2,320,000
		SUBTOTAL FOR F/T SALARIED	21	2,171,388	42	4,491,388	21	2,320,000
		SUBTOTAL FOR BUDGET CODE 0450	21	2,171,388	42	4,491,388	21	2,320,000
		TOTAL FOR EXECUTIVE MANAGEMENT	146	13,603,312	204	19,122,323	58	5,519,011
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300		INFORMATION SYSTEMS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,523,915	99	9,707,110	1	1,183,195
		SUBTOTAL FOR F/T SALARIED	98	8,523,915	99	9,707,110	1	1,183,195
03 UNSALARIED		031 UNSALARIED		2,962		2,962		
		SUBTOTAL FOR UNSALARIED		2,962		2,962		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,166		93,166		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		55,319		55,319		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		152,485		152,485		
		SUBTOTAL FOR BUDGET CODE 0300	98	8,679,362	99	9,862,557	1	1,183,195

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,478,000	50	4,583,000	11-	895,000-
		SUBTOTAL FOR F/T SALARIED	61	5,478,000	50	4,583,000	11-	895,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		117				117-
		SUBTOTAL FOR ADD GRS PAY		117				117-
		SUBTOTAL FOR BUDGET CODE 0303	61	5,478,117	50	4,583,000	11-	895,117-
		TOTAL FOR INFORMATION TECHNOLOGY	159	14,157,479	149	14,445,557	10-	288,078
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,473,017	80	6,517,425	2	44,408
		SUBTOTAL FOR F/T SALARIED	78	6,473,017	80	6,517,425	2	44,408
04 ADD GRS PAY		045 HOLIDAY PAY		500		500		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		20,650		20,650		
		SUBTOTAL FOR BUDGET CODE 0400	78	6,493,667	80	6,538,075	2	44,408
		TOTAL FOR INFORMATION SYSTEMS	78	6,493,667	80	6,538,075	2	44,408
		TOTAL FOR PERSONAL SERVICES	383	34,254,458	433	40,105,955	50	5,851,497

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	34,254,458	433	40,105,955	5,851,497
FINANCIAL PLAN SAVINGS		2,200,000-			2,200,000
APPROPRIATION	383	32,054,458	433	40,105,955	8,051,497

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,576,341	35,522,955	8,946,614
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,478,117	4,583,000	895,117-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,054,458	40,105,955	8,051,497

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	49,492-212,614	1	205,180
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-212,614	140	16,407,454
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	2	152,033
1116	ADM MANAGER-NON-MGRL FROM	D 127	1002C	53,373-119,841	1	72,000
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	6	510,639
1118	ADMINISTRATIVE PROCUREMENT	D 127	82976	49,492-212,614	1	110,557
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	4	575,838
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	1	82,853
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	8	1,094,586
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	56	5,198,485
1127	Certified WAN Administrat	D 127	13692	79,462-125,864	2	202,343
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 95,630	2	119,186
1135	TELECOMMUNICATIONS SPECIA	D 127	20248	70,456- 95,630	1	78,379
1136	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	59,604
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	2	212,521
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	9	681,097
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	7	522,598
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 94,528	19	1,121,998
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	7	602,209
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	7	355,402
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 85,053	1	73,769
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	15	1,005,649
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	8	475,729
1181	STAFF ANALYST TRAINEE	D 127	12749	40,869- 49,041	1	44,137
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	3	142,050
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	8	327,368
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	93,151
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	105,850
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 48,882	3	135,615
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,516- 37,671	3	93,375
1211	SUPERVISOR OF MOTOR TRANS	D 127	91279	50,159- 65,229	1	55,949
1212	COMMUNITY ASSOCIATE	D 127	56057	37,072- 53,788	5	231,245
1220	CITY ATTENDANT	D 127	90647	31,504- 36,328	1	31,873
1221	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	70,219
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	1	31,534
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	81,122
1226	COMMUNITY COORDINATOR	D 127	56058	52,322- 70,810	1	68,790
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	2	201,195
	SUBTOTAL FOR OBJECT 001				338	31,754,542

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				338	31,754,542
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				95	8,925,093
	TOTAL FOR U/A 001				433	40,679,635

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		235,730			235,730-
		SUBTOTAL FOR CNTRCTL SVCS		235,730			235,730-
		SUBTOTAL FOR BUDGET CODE 0501		235,730			235,730-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		432,025			432,025-
		SUBTOTAL FOR CNTRCTL SVCS		432,025			432,025-
		SUBTOTAL FOR BUDGET CODE 0502		432,025			432,025-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,840			7,840-
		SUBTOTAL FOR CNTRCTL SVCS		7,840			7,840-
		SUBTOTAL FOR BUDGET CODE 0504		7,840			7,840-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,840			7,840-
		SUBTOTAL FOR CNTRCTL SVCS		7,840			7,840-
		SUBTOTAL FOR BUDGET CODE 0505		7,840			7,840-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		86,060			86,060-
		SUBTOTAL FOR CNTRCTL SVCS		86,060			86,060-
		SUBTOTAL FOR BUDGET CODE 0506		86,060			86,060-
BUDGET CODE: 0508 INTRA-CITY (056)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		42,330			42,330-
		SUBTOTAL FOR CNTRCTL SVCS		42,330			42,330-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0508				42,330			42,330-
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		30,080			30,080-
SUBTOTAL FOR CNTRCTL SVCS				30,080			30,080-
SUBTOTAL FOR BUDGET CODE 0509				30,080			30,080-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		15,680			15,680-
SUBTOTAL FOR CNTRCTL SVCS				15,680			15,680-
SUBTOTAL FOR BUDGET CODE 0512				15,680			15,680-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		30,080			30,080-
SUBTOTAL FOR CNTRCTL SVCS				30,080			30,080-
SUBTOTAL FOR BUDGET CODE 0513				30,080			30,080-
BUDGET CODE: 0514 Human Resources Administration							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		130,560			130,560-
SUBTOTAL FOR CNTRCTL SVCS				130,560			130,560-
SUBTOTAL FOR BUDGET CODE 0514				130,560			130,560-
BUDGET CODE: 0517 IC with DOE (040)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		151,060			151,060-
SUBTOTAL FOR CNTRCTL SVCS				151,060			151,060-
SUBTOTAL FOR BUDGET CODE 0517				151,060			151,060-
BUDGET CODE: 0518 IC with Law Dept							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,840			7,840-
SUBTOTAL FOR CNTRCTL SVCS				7,840			7,840-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0518				7,840			7,840-
BUDGET CODE: 0521 Intra-City with DCAS							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		144,130			144,130-
SUBTOTAL FOR CNTRCTL SVCS				144,130			144,130-
SUBTOTAL FOR BUDGET CODE 0521				144,130			144,130-
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,840			7,840-
SUBTOTAL FOR CNTRCTL SVCS				7,840			7,840-
SUBTOTAL FOR BUDGET CODE 0523				7,840			7,840-
BUDGET CODE: 2000 NYCAPS							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,867,933		4,881,133	1,013,200
SUBTOTAL FOR CNTRCTL SVCS				3,867,933		4,881,133	1,013,200
SUBTOTAL FOR BUDGET CODE 2000				3,867,933		4,881,133	1,013,200
BUDGET CODE: 3000 Workers Compensation Check Printing							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
SUBTOTAL FOR SUPPLYS&MATL				158,000		158,000	
SUBTOTAL FOR BUDGET CODE 3000				158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
10		SUPPLYS&MATL 117 POSTAGE		220,000		220,000	
SUBTOTAL FOR SUPPLYS&MATL				220,000		220,000	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		6,396,403		6,681,135	284,732
		684 PROF SERV COMPUTER SERVICES		320,000			320,000-
SUBTOTAL FOR CNTRCTL SVCS				6,716,403		6,681,135	35,268-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4000				6,936,403		6,901,135	35,268-
BUDGET CODE: 4500 Debt Management System							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,100		5,000	1,100-
SUBTOTAL FOR CNTRCTL SVCS				6,100		5,000	1,100-
SUBTOTAL FOR BUDGET CODE 4500				6,100		5,000	1,100-
BUDGET CODE: 5000 CityTime							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,198			14,198-
SUBTOTAL FOR SUPPLYS&MATL				14,198			14,198-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		60,000			60,000-
SUBTOTAL FOR OTHR SER&CHR				60,000			60,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,140,507		6,647,182	506,675
		622 TEMPORARY SERVICES		10,250			10,250-
		684 PROF SERV COMPUTER SERVICES		17,272,278		16,263,550	1,008,728-
SUBTOTAL FOR CNTRCTL SVCS				23,423,035		22,910,732	512,303-
SUBTOTAL FOR BUDGET CODE 5000				23,497,233		22,910,732	586,501-
BUDGET CODE: 8000 Alternate Data Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		141,000		1,712,000	1,571,000
SUBTOTAL FOR SUPPLYS&MATL				141,000		1,712,000	1,571,000
SUBTOTAL FOR BUDGET CODE 8000				141,000		1,712,000	1,571,000
TOTAL FOR				35,935,764		36,568,000	632,236
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		8,000			8,000-
		827001 10F MOTOR VEHICLE FUEL					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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		553,918		630,366		76,448
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,407		10,407		8,000
		106	MOTOR VEHICLE FUEL		9,500		8,500		1,000-
		117	POSTAGE		134,000		115,000		19,000-
		199	DATA PROCESSING SUPPLIES		49,516		63,616		14,100
	SUBTOTAL FOR SUPPLYS&MATL				795,061		865,609		70,548
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		50,000		56,000		6,000
		332	PURCH DATA PROCESSING EQUIPT		15,300		52,500		37,200
		337	BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				70,300		113,500		43,200
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		412,994		392,994		20,000-
		400	CONTRACTUAL SERVICES-GENERAL		15,000		20,000		5,000
		403	OFFICE SERVICES		44,800		18,800		26,000-
		412	RENTALS OF MISC.EQUIP		135,600		100,600		35,000-
		414	RENTALS - LAND BLDGS & STRUCTS		8,365,491		9,145,769		780,278
		417	ADVERTISING		25,100		2,000		23,100-
	856001	42C	HEAT LIGHT & POWER		1,546,143		1,567,959		21,816
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,100		500		600-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,400		4,000		600
	SUBTOTAL FOR OTHR SER&CHR				10,723,834		11,426,828		702,994
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	7,381,567	58	9,215,535		1,833,968
		622	TEMPORARY SERVICES	1	24,500	1	2,500		22,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	58,965	1	80,000		21,035
		684	PROF SERV COMPUTER SERVICES	3	156,972	3	1,172		155,800-
	SUBTOTAL FOR CNTRCTL SVCS			64	7,651,204	64	9,328,407		1,677,203
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		4,235				4,235-
	SUBTOTAL FOR FXD MIS CHGS				4,235				4,235-
SUBTOTAL FOR BUDGET CODE 0101				64	19,244,634	64	21,734,344		2,489,710

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			64	19,244,634	64	21,734,344	2,489,710
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,950		139,500	51,550
		117 POSTAGE		937,500		937,500	
	SUBTOTAL FOR SUPPLYS&MATL			1,025,450		1,077,000	51,550
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		33,719		33,719	
	SUBTOTAL FOR CNTRCTL SVCS			33,719		33,719	
	SUBTOTAL FOR BUDGET CODE 1000			1,059,169		1,110,719	51,550
	TOTAL FOR ADMINISTRATIVE SERVICES			1,059,169		1,110,719	51,550
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	56,239,567	64	59,413,063	3,173,496

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,169,297	56,239,567	2,158,878	59,413,063	3,173,496
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION		52,439,567		59,413,063	6,973,496

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,352,022		59,413,063	9,061,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,087,545			2,087,545-
TOTAL		52,439,567		59,413,063	6,973,496

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	34,254,458	433	40,105,955	5,851,497
FINANCIAL PLAN SAVINGS		2,200,000-			2,200,000
APPROPRIATION	383	32,054,458	433	40,105,955	8,051,497

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,576,341	35,522,955	8,946,614
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,478,117	4,583,000	895,117-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	32,054,458	40,105,955	8,051,497
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,169,297	56,239,567	2,158,878	59,413,063	3,173,496
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION		52,439,567		59,413,063	6,973,496

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,352,022		59,413,063	9,061,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,087,545			2,087,545-
TOTAL		52,439,567		59,413,063	6,973,496
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	383	34,254,458	433	40,105,955	5,851,497
FINANCIAL PLAN SAVINGS		2,200,000-			2,200,000
APPROPRIATION	383	32,054,458	433	40,105,955	8,051,497
OTPS					
TOTALS FOR OPERATING BUDGET		56,239,567		59,413,063	3,173,496
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION		52,439,567		59,413,063	6,973,496
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	383	90,494,025	433	99,519,018	9,024,993
FINANCIAL PLAN SAVINGS		6,000,000-			6,000,000
APPROPRIATION	383	84,494,025	433	99,519,018	15,024,993
FUNDING					
CITY		76,928,363		94,936,018	18,007,655
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,478,117		4,583,000	895,117-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,087,545			2,087,545-
TOTAL FUNDING		84,494,025		99,519,018	15,024,993

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2300									
TOTAL FOR									
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	925,629	10	925,629			
SUBTOTAL FOR F/T SALARIED			10	925,629	10	925,629			
03 UNSALARIED		031 UNSALARIED		102,182		102,182			
SUBTOTAL FOR UNSALARIED				102,182		102,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		21,748		21,748			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				49,799		49,799			
SUBTOTAL FOR BUDGET CODE 1000			10	1,077,610	10	1,077,610			
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,687	8	517,687			
SUBTOTAL FOR F/T SALARIED			8	517,687	8	517,687			
03 UNSALARIED		031 UNSALARIED		230,218		230,218			
SUBTOTAL FOR UNSALARIED				230,218		230,218			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		126		126			
			041 ASSIGNMENT DIFFERENTIAL		22,355		22,355			
			042 LONGEVITY DIFFERENTIAL		40,804		40,804			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		8,174		8,174			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		71,611		71,611			
			SUBTOTAL FOR BUDGET CODE 1100	8	819,516	8	819,516			
BUDGET CODE: 1200 PAYROLL ACCOUNTING										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	15	831,664	15	831,664			
			SUBTOTAL FOR F/T SALARIED	15	831,664	15	831,664			
03		UNSALARIED	031 UNSALARIED		107,139		107,139			
			SUBTOTAL FOR UNSALARIED		107,139		107,139			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,868		7,868			
			042 LONGEVITY DIFFERENTIAL		48,266		48,266			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		342		342			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		56,651		56,651			
			SUBTOTAL FOR BUDGET CODE 1200	15	995,454	15	995,454			
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	12	802,743	11	802,743			1-
			SUBTOTAL FOR F/T SALARIED	12	802,743	11	802,743			1-
03		UNSALARIED	031 UNSALARIED		89,004		89,004			
			SUBTOTAL FOR UNSALARIED		89,004		89,004			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,975		2,975			
			042 LONGEVITY DIFFERENTIAL		5,354		5,354			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		8,652		8,652			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			12	900,399	11	900,399	1-	
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,355,250	13	1,355,250		
SUBTOTAL FOR F/T SALARIED			13	1,355,250	13	1,355,250		
03 UNSALARIED		031 UNSALARIED		75,097		75,097		
SUBTOTAL FOR UNSALARIED				75,097		75,097		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,120		7,120		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				7,443		7,443		
SUBTOTAL FOR BUDGET CODE 1400			13	1,437,790	13	1,437,790		
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	732,761	7	719,014		13,747-
SUBTOTAL FOR F/T SALARIED			7	732,761	7	719,014		13,747-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712		
		042 LONGEVITY DIFFERENTIAL		5,712		5,712		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		5,242		5,242		
SUBTOTAL FOR ADD GRS PAY				12,691		12,691		
SUBTOTAL FOR BUDGET CODE 1500			7	745,452	7	731,705		13,747-
BUDGET CODE: 1600 CITYTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,036,559	133	9,497,930	16	4,461,371
SUBTOTAL FOR F/T SALARIED			117	5,036,559	133	9,497,930	16	4,461,371
03 UNSALARIED		031 UNSALARIED		182,970		229,255		46,285
SUBTOTAL FOR UNSALARIED				182,970		229,255		46,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		87,443		109,358	21,915
		047 OVERTIME		116,401		145,846	29,445
		SUBTOTAL FOR ADD GRS PAY		203,908		255,268	51,360
		SUBTOTAL FOR BUDGET CODE 1600	117	5,423,437	133	9,982,453	16 4,559,016
BUDGET CODE: 1700 Financial Management and Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	906,767	7	906,767	
		SUBTOTAL FOR F/T SALARIED	7	906,767	7	906,767	
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	7	910,182	7	910,182	
BUDGET CODE: 1800 PAYROLL DISTRIBUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	906,993	20	906,993	
		SUBTOTAL FOR F/T SALARIED	20	906,993	20	906,993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,261		26,261	
		042 LONGEVITY DIFFERENTIAL		35,427		35,427	
		SUBTOTAL FOR ADD GRS PAY		61,688		61,688	
		SUBTOTAL FOR BUDGET CODE 1800	20	968,681	20	968,681	
BUDGET CODE: 1900 LODI							
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 1900					
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		668,258			668,258-
		SUBTOTAL FOR UNSALARIED		668,258			668,258-
		SUBTOTAL FOR BUDGET CODE 2000		668,258			668,258-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		209	13,946,779	224	17,823,790	15 3,877,011
TOTAL FOR PERSONAL SERVICE		209	13,946,779	224	17,823,790	15 3,877,011

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	13,946,779	224	17,823,790	3,877,011
FINANCIAL PLAN SAVINGS APPROPRIATION	209	13,946,779	224	17,823,790	3,877,011

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,278,521		17,823,790	4,545,269
OTHER CATEGORICAL		668,258			668,258-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,946,779		17,823,790	3,877,011

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	61,158-105,712	1	104,284
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	180,070
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	173,271
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	8	510,640
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	9	976,647
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	2	234,068
1123	Administrative Procuremen	D 131	82976	49,492-212,614	2	196,661
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	4	376,879
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	19	1,049,069
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	3	179,651
1137		D 131	80609	32,671- 70,107	1	47,614
1139	MANAGEMENT AUDITOR	D 131	40502	54,312- 82,715	2	132,150
1140	ACCOUNTANT	D 131	40510	44,048- 75,555	1	44,048
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	6	375,081
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	6	454,155
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	4	170,667
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	16	659,583
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	62,887- 82,715	1	71,034
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-212,614	17	1,762,583
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	13	1,154,897
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	2	118,039
1170	ASSOCIATE BOOKKEEPER	D 131	40527	45,282- 57,412	1	57,412
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	11	710,266
1174	CERTIFIED IT DEVELOPER	D 131	13643	79,462-125,864	1	104,626
1190	Research Assistant	D 131	60910	44,048- 57,959	1	44,048
6677	BOOKKEEPER	D 131	40526	37,197- 57,412	1	37,190
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	2	128,178
SUBTOTAL FOR OBJECT 001					136	10,052,811

POSITION SCHEDULE FOR U/A 100					136	10,052,811
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					88	6,504,760
TOTAL FOR U/A 100					224	16,557,571

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	751,918	1	766,304	14,386
			SUBTOTAL FOR CNTRCTL SVCS	1	751,918	1	766,304	14,386
			SUBTOTAL FOR BUDGET CODE 2100	1	751,918	1	766,304	14,386
			TOTAL FOR	1	751,918	1	766,304	14,386
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615	
			100 SUPPLIES + MATERIALS - GENERAL		16,455		111,901	95,446
			101 PRINTING SUPPLIES		7,000		13,000	6,000
			106 MOTOR VEHICLE FUEL		400			400-
			117 POSTAGE		1,209		2,760	1,551
			170 CLEANING SUPPLIES		251		1,251	1,000
			199 DATA PROCESSING SUPPLIES		38,006		12,500	25,506-
			SUBTOTAL FOR SUPPLYS&MATL		76,936		155,027	78,091
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,341		3,000	10,341-
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			314 OFFICE FURITURE		3,000		3,000	
			315 OFFICE EQUIPMENT		2,400		4,000	1,600
			319 SECURITY EQUIPMENT		7,200		7,200	
			332 PURCH DATA PROCESSING EQUIPT		19,895		20,543	648
			337 BOOKS-OTHER		10,000		6,000	4,000-
			SUBTOTAL FOR PROPTY&EQUIP		57,336		45,243	12,093-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		200,765		53,479	147,286-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
		856001	40X CONTRACTUAL SERVICES-GENERAL		54,394		6,000	48,394-
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,084			2,084-
			400 CONTRACTUAL SERVICES-GENERAL		46,500			46,500-
			402 TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		6,500		5,500		1,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,970		2,000		30
			412 RENTALS OF MISC.EQUIP		21,397		32,889		11,492
			417 ADVERTISING		150				150-
	856001	42C	HEAT LIGHT & POWER		116,878		131,951		15,073
			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		463,339		236,680		226,659-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,421				2,421-
		608	MAINT & REP GENERAL	1	6,074	1	9,000		2,926
		612	OFFICE EQUIPMENT MAINTENANCE	1	34,994	1	16,500		18,494-
		613	DATA PROCESSING EQUIPMENT	1	125,442	1	126,781		1,339
		615	PRINTING CONTRACTS	1	12,025	1	12,025		
		622	TEMPORARY SERVICES	1	10,468	1	17,900		7,432
		624	CLEANING SERVICES	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	14,460	1	4,000		10,460-
		684	PROF SERV COMPUTER SERVICES	3	63,060	3	320,900		257,840
			SUBTOTAL FOR CNTRCTL SVCS	10	270,944	10	509,106		238,162
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,875		2,000		875-
			SUBTOTAL FOR FXD MIS CHGS		2,875		2,000		875-
			SUBTOTAL FOR BUDGET CODE 1000	10	871,430	10	948,056		76,626
BUDGET CODE: 1600 CITYTIME									
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		770,000				770,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		770,000				770,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		472,445		717,000		244,555
		684	PROF SERV COMPUTER SERVICES		348,567		1,893,936		1,545,369
			SUBTOTAL FOR CNTRCTL SVCS		821,012		2,610,936		1,789,924
			SUBTOTAL FOR BUDGET CODE 1600		1,591,012		2,610,936		1,019,924

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		10	2,462,442	10	3,558,992	1,096,550
TOTAL FOR OTHER THAN PERSONAL SERVICE		11	3,214,360	11	4,325,296	1,110,936

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,168,451	3,214,360	207,045	4,325,296	1,110,936
FINANCIAL PLAN SAVINGS				800,000-	800,000-
APPROPRIATION		3,214,360		3,525,296	310,936

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,214,360		3,525,296	310,936
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,214,360		3,525,296	310,936

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	13,946,779	224	17,823,790	3,877,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION	209	13,946,779	224	17,823,790	3,877,011

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,278,521	17,823,790	4,545,269
OTHER CATEGORICAL	668,258		668,258-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 13,946,779 17,823,790 3,877,011

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,168,451	3,214,360	207,045	4,325,296	1,110,936
FINANCIAL PLAN SAVINGS				800,000-	800,000-
APPROPRIATION		3,214,360		3,525,296	310,936

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,214,360		3,525,296	310,936
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,214,360		3,525,296	310,936
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	209	13,946,779	224	17,823,790	3,877,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION	209	13,946,779	224	17,823,790	3,877,011
OTPS					
TOTALS FOR OPERATING BUDGET		3,214,360		4,325,296	1,110,936
FINANCIAL PLAN SAVINGS				800,000-	800,000-
APPROPRIATION		3,214,360		3,525,296	310,936
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	209	17,161,139	224	22,149,086	4,987,947
FINANCIAL PLAN SAVINGS				800,000-	800,000-
APPROPRIATION	209	17,161,139	224	21,349,086	4,187,947
FUNDING					
CITY		16,492,881		21,349,086	4,856,205
OTHER CATEGORICAL		668,258			668,258-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		17,161,139		21,349,086	4,187,947

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,429,082	35	3,424,357	4,725-
		SUBTOTAL FOR F/T SALARIED	35	3,429,082	35	3,424,357	4,725-
03 UNSALARIED		031 UNSALARIED		85,259		85,259	
		SUBTOTAL FOR UNSALARIED		85,259		85,259	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,049			2,049-
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		046 TERMINAL LEAVE		14,051			14,051-
		061 SUPPER MONEY		425			425-
		SUBTOTAL FOR ADD GRS PAY		21,525		5,000	16,525-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		22,584		22,584	
		SUBTOTAL FOR BUDGET CODE 1000	35	3,558,450	35	3,537,200	21,250-
		TOTAL FOR CONVERSION NAME	35	3,558,450	35	3,537,200	21,250-
		TOTAL FOR PERSONAL SERVICE	35	3,558,450	35	3,537,200	21,250-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,558,450	35	3,537,200	21,250-
FINANCIAL PLAN SAVINGS APPROPRIATION	35	3,558,450	35	3,537,200	21,250-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,558,450	3,537,200	21,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,558,450	3,537,200	21,250-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	49,492-212,614	1	184,593
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	10	1,210,342
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	2	152,486
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	15	1,060,877
1580	ASSISTANT BUDGET ANALYST	D 132	06712	33,473- 71,158	2	102,900
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	69,486
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	2	140,000
2009	ASSOC. PUBLIC INFO. SPECI	D 132	60816	53,496- 66,848	1	70,000
	SUBTOTAL FOR OBJECT 001				34	2,990,684

POSITION SCHEDULE FOR U/A 001					34	2,990,684
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	87,961
TOTAL FOR U/A 001					35	3,078,645

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME							
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		79,577		198,550	118,973
		110 FOOD & FORAGE SUPPLIES		1,500		1,500	
		117 POSTAGE		1,100		1,100	
		199 DATA PROCESSING SUPPLIES		74,896		74,896	
		SUBTOTAL FOR SUPPLYS&MATL		160,073		279,046	118,973
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		314 OFFICE FURITURE		8,200		2,200	6,000-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		43,497		24,497	19,000-
		337 BOOKS-OTHER		44,577		44,577	
		338 LIBRARY BOOKS		34,237		34,237	
		SUBTOTAL FOR PROPTY&EQUIP		133,511		106,511	27,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		81,950		37,950	44,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		8,482		8,482	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		414 RENTALS - LAND BLDGS & STRUCTS		286,324		279,851	6,473-
		417 ADVERTISING		20,500		20,500	
	856001	42C HEAT LIGHT & POWER		13,262		12,998	264-
	858001	42G DATA PROCESSING SERVICES		7,004		7,004	
		431 LEASING OF MISC EQUIP		16,500		16,500	
		432 LEASING OF DATA PROC EQUIP		1,149		1,149	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,000	1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500	
		SUBTOTAL FOR OTHR SER&CHR		453,471		401,734	51,737-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	41,000	3	41,000	
		602 TELECOMMUNICATIONS MAINT	1	1,713	1	1,713	
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		613 DATA PROCESSING EQUIPMENT	1	1,900	1	1,900	
		615 PRINTING CONTRACTS	1	8,000	1	8,000	
		622 TEMPORARY SERVICES	1	1,000	1	1,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	2,500	1	2,500			
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1	4,000			5,000-
		684 PROF SERV COMPUTER SERVICES	1	51,000	1	27,000			24,000-
		686 PROF SERV OTHER	1	17,341	1	7,341			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	143,954	13	104,954			39,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90			
	856001	79D TRAINING CITY EMPLOYEES		1,500					1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,590		90			1,500-
		SUBTOTAL FOR BUDGET CODE 2000	13	892,599	13	892,335			264-
		TOTAL FOR CONVERSION NAME	13	892,599	13	892,335			264-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	892,599	13	892,335			264-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,716	892,599	60,952	892,335	264-
FINANCIAL PLAN SAVINGS		59,587-		69,960-	10,373-
APPROPRIATION		833,012		822,375	10,637-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		833,012		822,375	10,637-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		833,012		822,375	10,637-
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ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,558,450	35	3,537,200	21,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,558,450	35	3,537,200	21,250-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,558,450	3,537,200	21,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,558,450 3,537,200 21,250-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,716	892,599	60,952	892,335	264-
FINANCIAL PLAN SAVINGS		59,587-		69,960-	10,373-
APPROPRIATION		833,012		822,375	10,637-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	833,012	822,375	10,637-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	833,012	822,375	10,637-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	35	3,558,450	35	3,537,200	21,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,558,450	35	3,537,200	21,250-
OTPS					
TOTALS FOR OPERATING BUDGET		892,599		892,335	264-
FINANCIAL PLAN SAVINGS		59,587-		69,960-	10,373-
APPROPRIATION		833,012		822,375	10,637-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,451,049	35	4,429,535	21,514-
FINANCIAL PLAN SAVINGS		59,587-		69,960-	10,373-
APPROPRIATION	35	4,391,462	35	4,359,575	31,887-
FUNDING					
CITY		4,391,462		4,359,575	31,887-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,391,462		4,359,575	31,887-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,762	8	528,332	29,570
SUBTOTAL FOR F/T SALARIED			8	498,762	8	528,332	29,570
03 UNSALARIED		031 UNSALARIED		1,766		23,196	21,430
SUBTOTAL FOR UNSALARIED				1,766		23,196	21,430
SUBTOTAL FOR BUDGET CODE 1000			8	500,528	8	551,528	51,000
TOTAL FOR EXECUTIVE			8	500,528	8	551,528	51,000
TOTAL FOR PERSONAL SERVICES			8	500,528	8	551,528	51,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	500,528	8	551,528	51,000
FINANCIAL PLAN SAVINGS APPROPRIATION	8	500,528	8	551,528	51,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	500,528	551,528	51,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	500,528	551,528	51,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	81,120
1260	ADMINISTRATIVE MANAGER	D 133	10025	49,492-212,614	1	120,529
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	53,373-119,841	1	89,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	3	160,173
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	38,175
SUBTOTAL FOR OBJECT 001					7	488,997

POSITION SCHEDULE FOR U/A 001					7	488,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	69,857
TOTAL FOR U/A 001					8	558,854

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,000	500-
		117 POSTAGE		8,190		1,500	6,690-
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		11,290		4,100	7,190-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,500		2,000	500-
		337 BOOKS-OTHER		1,724		500	1,224-
		338 LIBRARY BOOKS		300		2,000	1,700
		SUBTOTAL FOR PROPTY&EQUIP		4,524		4,500	24-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,413			4,413-
		400 CONTRACTUAL SERVICES-GENERAL		33,786		15,567	18,219-
		402 TELEPHONE & OTHER COMMUNICATNS		547		1,100	553
		403 OFFICE SERVICES		3,506		300	3,206-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		193,041		193,041	
		417 ADVERTISING				2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		836		1,000	164
		SUBTOTAL FOR OTHR SER&CHR		236,129		213,008	23,121-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,486	1	6,400	3,914
		613 DATA PROCESSING EQUIPMENT	1		1	700	700
		615 PRINTING CONTRACTS	1	12,795	1	2,000	10,795-
		622 TEMPORARY SERVICES	1	15,768	1	4,500	11,268-
		624 CLEANING SERVICES	1		1	800	800
		633 TRANSPORTATION EXPENDITURES		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,016	1	1,000	16-
		SUBTOTAL FOR CNTRCTL SVCS	6	36,065	6	15,400	20,665-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES				1,000	1,000
		SUBTOTAL FOR FXD MIS CHGS				1,000	1,000
		SUBTOTAL FOR BUDGET CODE 2000	6	288,008	6	238,008	50,000-
		TOTAL FOR EXECUTIVE	6	288,008	6	238,008	50,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	288,008	6	238,008	50,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197,954	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		288,008		238,008	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		288,008		238,008	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		288,008		238,008	50,000-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	500,528	8	551,528	51,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	500,528	8	551,528	51,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	500,528	551,528	51,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	500,528	551,528	51,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197,954	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		288,008		238,008	50,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	288,008	238,008	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 288,008 238,008 50,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	500,528	8	551,528	51,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	500,528	8	551,528	51,000
OTPS					
TOTALS FOR OPERATING BUDGET		288,008		238,008	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		288,008		238,008	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	788,536	8	789,536	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	788,536	8	789,536	1,000
FUNDING					
CITY		788,536		789,536	1,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		788,536		789,536	1,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,115	6	439,115	50,000
		SUBTOTAL FOR F/T SALARIED	6	389,115	6	439,115	50,000
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	390,390	6	440,390	50,000
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		208,827		275,827	67,000
		SUBTOTAL FOR UNSALARIED		208,827		275,827	67,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		209,652		276,652	67,000
		TOTAL FOR EXECUTIVE	6	600,042	6	717,042	117,000
		TOTAL FOR PERSONAL SERVICES	6	600,042	6	717,042	117,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	600,042	6	717,042	117,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	600,042	6	717,042	117,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	600,042	717,042	117,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	600,042	717,042	117,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1165	COUNSEL (CITY CIVIL SERVI D	134	06549	46,343-150,148	1	96,742
1270	COMMUNITY COORDINATOR (WI D	134	56058	52,322- 70,810	3	232,325
	SUBTOTAL FOR OBJECT 001				4	329,067

	POSITION SCHEDULE FOR U/A 001				4	329,067
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	164,534
	TOTAL FOR U/A 001				6	493,601

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTIVE OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999			999		
			100 SUPPLIES + MATERIALS - GENERAL		11,176			13,998		2,822
			110 FOOD & FORAGE SUPPLIES		1,988			1,988		
			117 POSTAGE		2,000			2,000		
			199 DATA PROCESSING SUPPLIES		45,143			4,000		41,143-
			SUBTOTAL FOR SUPPLYS&MATL		61,306			22,985		38,321-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,455					5,455-
			314 OFFICE FURITURE		4,864					4,864-
			315 OFFICE EQUIPMENT		153			153		
			332 PURCH DATA PROCESSING EQUIPT		7,440			4,000		3,440-
			337 BOOKS-OTHER		30,623					30,623-
			SUBTOTAL FOR PROPTY&EQUIP		48,535			4,153		44,382-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,667					8,667-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,398					1,398-
			400 CONTRACTUAL SERVICES-GENERAL		441					441-
			403 OFFICE SERVICES		2,795			500		2,295-
			412 RENTALS OF MISC.EQUIP		6,866			4,000		2,866-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			100		100-
			499 OTHER EXPENSES - GENERAL		83			50,083		50,000
			SUBTOTAL FOR OTHR SER&CHR		20,450			54,683		34,233
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	412	1		32		380-
			608 MAINT & REP GENERAL	1	2,000	1		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		850					850-
			615 PRINTING CONTRACTS		300					300-
			SUBTOTAL FOR CNRCTL SVCS	2	3,562	2		2,032		1,530-
			SUBTOTAL FOR BUDGET CODE 2000	2	133,853	2		83,853		50,000-
			TOTAL FOR ADMINISTRATIVE-OTPS	2	133,853	2		83,853		50,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	133,853	2		83,853		50,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,064	133,853	999	83,853	50,000-
FINANCIAL PLAN SAVINGS		50,000-			50,000
APPROPRIATION		83,853		83,853	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,853	83,853	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,853	83,853	

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	600,042	6	717,042	117,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	600,042	6	717,042	117,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	600,042	717,042	117,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	600,042	717,042	117,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,064	133,853	999	83,853	50,000-
FINANCIAL PLAN SAVINGS		50,000-			50,000
APPROPRIATION		83,853		83,853	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,853	83,853	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

83,853

83,853

PS MEMO AMOUNTS

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	600,042	6	717,042	117,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	600,042	6	717,042	117,000
OTPS					
TOTALS FOR OPERATING BUDGET		133,853		83,853	50,000-
FINANCIAL PLAN SAVINGS		50,000-			50,000
APPROPRIATION		83,853		83,853	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	733,895	6	800,895	67,000
FINANCIAL PLAN SAVINGS		50,000-			50,000
APPROPRIATION	6	683,895	6	800,895	117,000
FUNDING					
CITY		683,895		800,895	117,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		683,895		800,895	117,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,304,556	19	1,305,556			1,000
SUBTOTAL FOR F/T SALARIED			19	1,304,556	19	1,305,556			1,000
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,551		5,551			
		042 LONGEVITY DIFFERENTIAL		25,295		25,295			
		046 TERMINAL LEAVE							
		047 OVERTIME		2,390		1,390			1,000-
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				43,736		42,736			1,000-
SUBTOTAL FOR BUDGET CODE 1000			19	1,348,292	19	1,348,292			
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,337,117	26	1,435,073			97,956
SUBTOTAL FOR F/T SALARIED			26	1,337,117	26	1,435,073			97,956
03 UNSALARIED		031 UNSALARIED		218,009		218,009			
SUBTOTAL FOR UNSALARIED				218,009		218,009			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,858		24,858			6,000-
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		29,591		4,591			25,000-
		056 EARLY RET. TERMINAL LEAVE.....		7,941		14,000			6,059
SUBTOTAL FOR ADD GRS PAY				74,390		49,449			24,941-
SUBTOTAL FOR BUDGET CODE 1300			26	1,629,516	26	1,702,531			73,015

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	645,514	10	598,514	47,000-
		SUBTOTAL FOR F/T SALARIED	10	645,514	10	598,514	47,000-
03 UNSALARIED		031 UNSALARIED		43,830		44,830	1,000
		SUBTOTAL FOR UNSALARIED		43,830		44,830	1,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,965		26,965	
		047 OVERTIME		1,343		343	1,000-
		061 SUPPER MONEY		59			59-
		SUBTOTAL FOR ADD GRS PAY		28,367		27,308	1,059-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106	
		SUBTOTAL FOR FRINGE BENES		106		106	
		SUBTOTAL FOR BUDGET CODE 1400	10	717,817	10	670,758	47,059-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	317,213	5	317,213	
		SUBTOTAL FOR F/T SALARIED	5	317,213	5	317,213	
03 UNSALARIED		031 UNSALARIED		58,200		51,200	7,000-
		SUBTOTAL FOR UNSALARIED		58,200		51,200	7,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,202		10,202	6,000-
		046 TERMINAL LEAVE		2,916		2,916	
		047 OVERTIME		1,167		1,167	
		061 SUPPER MONEY		83			83-
		SUBTOTAL FOR ADD GRS PAY		20,368		14,285	6,083-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,231		22,314	13,083
		SUBTOTAL FOR AMT TO SCHED		9,231		22,314	13,083
		SUBTOTAL FOR BUDGET CODE 2000	5	405,012	5	405,012	
BUDGET CODE: 2600 LPC CDBG Administration							
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2600				30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			61	4,130,717	61	4,156,673	25,956
TOTAL FOR PERSONAL SERVICES			61	4,130,717	61	4,156,673	25,956

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,130,717	61	4,156,673	25,956
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION	61	3,880,717	61	4,156,673	275,956

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,445,625		3,721,581	275,956
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		435,092		435,092	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,880,717		4,156,673	275,956

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	55,330
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	49,492-212,614	2	251,198
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	3	209,724
1170	EXECUTIVE DIRECTOR	D 136	94486	49,492-212,614	1	124,384
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	2	203,052
1215	COUNSEL (LANDMARKS	D 136	95882	49,492-212,614	1	130,102
1221	URBAN ARCHEOLOGIST	D 136	92248	51,047- 69,581	2	138,414
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	3	230,956
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	21	1,149,623
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 57,985	1	72,519
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	51,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	54,212
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	105,921
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	61,158-105,712	1	77,015
1992	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	45,978
4316	LEGAL SECRETARIAL ASSISTA	D 136	1022A	40,497- 75,630	1	41,073
4877	ADMINISTRATIVE STAFF ANAL	D 136	10026	49,492-212,614	5	310,235
SUBTOTAL FOR OBJECT 001					51	3,398,461

POSITION SCHEDULE FOR U/A 001				51	3,398,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	666,365
TOTAL FOR U/A 001				61	4,064,826

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,800		2,500		2,300-
			100 SUPPLIES + MATERIALS - GENERAL		12,663		12,839		176
			101 PRINTING SUPPLIES		1,700		1,200		500-
			106 MOTOR VEHICLE FUEL		2,400		333		2,067-
			110 FOOD & FORAGE SUPPLIES		5,000		5,000		
			117 POSTAGE		50,000		15,400		34,600-
			199 DATA PROCESSING SUPPLIES		10,905		9,168		1,737-
			SUBTOTAL FOR SUPPLY&MATL		87,468		46,440		41,028-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,053		700		19,353-
			314 OFFICE FURITURE		1,042		1,000		42-
			315 OFFICE EQUIPMENT		3,625		1,000		2,625-
			332 PURCH DATA PROCESSING EQUIPT		1,376		9,332		7,956
			337 BOOKS-OTHER		11,854		5,000		6,854-
			SUBTOTAL FOR PROPTY&EQUIP		37,950		17,032		20,918-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,782		1,500		3,282-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		119,574		119,574		
			402 TELEPHONE & OTHER COMMUNICATNS		66		66		
			403 OFFICE SERVICES				8,450		8,450
			412 RENTALS OF MISC.EQUIP		15,384		19,152		3,768
			417 ADVERTISING				2,000		2,000
		856001	42C HEAT LIGHT & POWER		89,275		96,682		7,407
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,122		2,000		878
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		259,146		278,367		19,221
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,049	1	13,403		7,354
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			607 MAINT & REP MOTOR VEH EQUIP	1		1	1,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	4,413	2	4,500		87
			613 DATA PROCESSING EQUIPMENT	1		1	10,605		10,605
			615 PRINTING CONTRACTS	1	4,500	1	4,500		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	3,974	1	3,500	474-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER	1	61,349	1	66,484	5,135
		SUBTOTAL FOR CNTRCTL SVCS	10	81,785	10	105,492	23,707
		SUBTOTAL FOR BUDGET CODE 1000	10	466,349	10	447,331	19,018-
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		3,505		800	2,705-
		315 OFFICE EQUIPMENT				900	900
		SUBTOTAL FOR PROPTY&EQUIP		3,505		1,700	1,805-
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505	
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	34	104,982	34	76,790	28,192-
		SUBTOTAL FOR CNTRCTL SVCS	34	104,982	34	76,790	28,192-
		SUBTOTAL FOR BUDGET CODE 2200	34	104,982	34	76,790	28,192-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm:Non-Residential							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	71,808	1	38,000	33,808-
		SUBTOTAL FOR CNTRCTL SVCS	1	71,808	1	38,000	33,808-
		SUBTOTAL FOR BUDGET CODE 2300	1	71,808	1	38,000	33,808-
BUDGET CODE: 2600 LPC CDBG Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,605	1,605
		SUBTOTAL FOR SUPPLYS&MATL				1,605	1,605
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,605		3,000	1,605-
		SUBTOTAL FOR CNTRCTL SVCS		4,605		3,000	1,605-
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			45	651,249	45	570,231	81,018-
TOTAL FOR OTHER THAN PERSONAL SERVICES			45	651,249	45	570,231	81,018-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,374	651,249	247,199	570,231	81,018-
FINANCIAL PLAN SAVINGS APPROPRIATION		651,249		570,231	81,018-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		439,611		447,331	7,720
OTHER CATEGORICAL		26,738			26,738-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		184,900		122,900	62,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 651,249		 570,231	 81,018-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,130,717	61	4,156,673	25,956
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION	61	3,880,717	61	4,156,673	275,956

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,445,625	3,721,581	275,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	435,092	435,092	
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,880,717	4,156,673	275,956
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,374	651,249	247,199	570,231	81,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		651,249		570,231	81,018-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		439,611		447,331	7,720
OTHER CATEGORICAL		26,738			26,738-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		184,900		122,900	62,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		651,249		570,231	81,018-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	4,130,717	61	4,156,673	25,956
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION	61	3,880,717	61	4,156,673	275,956
OTPS					
TOTALS FOR OPERATING BUDGET		651,249		570,231	81,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		651,249		570,231	81,018-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	4,781,966	61	4,726,904	55,062-
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION	61	4,531,966	61	4,726,904	194,938
FUNDING					
CITY		3,885,236		4,168,912	283,676
OTHER CATEGORICAL		26,738			26,738-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		619,992		557,992	62,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,531,966		4,726,904	194,938

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	

TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			16	1,106,500	1,106,500
APPROPRIATION			16	1,106,500	1,106,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
-----	-----		-----		-----
CITY				1,106,500	1,106,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL				1,106,500	1,106,500

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				553,500	553,500
APPROPRIATION				553,500	553,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				553,500	553,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				553,500	553,500

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			16	1,106,500	1,106,500
APPROPRIATION			16	1,106,500	1,106,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		1,106,500	1,106,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,106,500	1,106,500
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				553,500	553,500
APPROPRIATION				553,500	553,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				553,500	553,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				553,500	553,500
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			16	1,106,500	1,106,500
APPROPRIATION			16	1,106,500	1,106,500
OTPS					
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				553,500	553,500
APPROPRIATION				553,500	553,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			16	1,660,000	1,660,000
APPROPRIATION			16	1,660,000	1,660,000
FUNDING					
CITY				1,660,000	1,660,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING				1,660,000	1,660,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,240,501	70	2,985,501	18		745,000
SUBTOTAL FOR F/T SALARIED			52	2,240,501	70	2,985,501	18		745,000
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
SUBTOTAL FOR UNSALARIED				21,937		21,937			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		170,340		212,340			42,000
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				178,144		220,144			42,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				75,000			75,000
SUBTOTAL FOR AMT TO SCHED						75,000			75,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			52	2,445,582	70	3,307,582	18		862,000
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	2,445,582	70	3,307,582	18		862,000
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,282,468	81	4,402,468	2		120,000
SUBTOTAL FOR F/T SALARIED			79	4,282,468	81	4,402,468	2		120,000
03 UNSALARIED		031 UNSALARIED		126,852		126,852			
SUBTOTAL FOR UNSALARIED				126,852		126,852			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		7,160		7,160			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				416,040		416,040			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			79	4,825,360	81	4,945,360	2	120,000
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			79	4,825,360	81	4,945,360	2	120,000
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,178,098	100	4,178,098		
SUBTOTAL FOR F/T SALARIED			100	4,178,098	100	4,178,098		
03 UNSALARIED		031 UNSALARIED		487,617		487,617		
SUBTOTAL FOR UNSALARIED				487,617		487,617		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				17,048		17,048		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,167,000		1,167,000
SUBTOTAL FOR AMT TO SCHED						1,167,000		1,167,000
SUBTOTAL FOR BUDGET CODE 0301			100	4,682,763	100	5,849,763		1,167,000
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	117,500	9	470,000		352,500
SUBTOTAL FOR F/T SALARIED			9	117,500	9	470,000		352,500
SUBTOTAL FOR BUDGET CODE 0701			9	117,500	9	470,000		352,500
TOTAL FOR LICENSING			109	4,800,263	109	6,319,763		1,519,500

RESPONSIBILITY CENTER: 0004 ENFORCEMENT

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	8,500,906	290	11,971,201	23 3,470,295
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551	
		SUBTOTAL FOR F/T SALARIED	267	8,503,457	290	11,973,752	23 3,470,295
03 UNSALARIED		031 UNSALARIED		1,151		1,151	
		SUBTOTAL FOR UNSALARIED		1,151		1,151	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		520,090	60,000
		047 OVERTIME		563,739		563,739	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,025,829		1,085,829	60,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8	45,500	8	361,500	316,000
		SUBTOTAL FOR AMT TO SCHED	8	45,500	8	361,500	316,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556	
		SUBTOTAL FOR FRINGE BENES		131,556		131,556	
		SUBTOTAL FOR BUDGET CODE 0401	275	9,707,493	298	13,553,788	23 3,846,295
		TOTAL FOR ENFORCEMENT	275	9,707,493	298	13,553,788	23 3,846,295
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,586,606	28	1,657,106	70,500
		SUBTOTAL FOR F/T SALARIED	28	1,586,606	28	1,657,106	70,500
03 UNSALARIED		031 UNSALARIED		1,098,144		1,098,144	
		SUBTOTAL FOR UNSALARIED		1,098,144		1,098,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,592		70,592	
		SUBTOTAL FOR BUDGET CODE 0501	28	2,755,342	28	2,825,842	70,500

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION AND RESEARCH		28	2,755,342	28	2,825,842	70,500
TOTAL FOR PERSONAL SERVICE		543	24,534,040	586	30,952,335	43 6,418,295

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	543	24,534,040	586	30,952,335	6,418,295
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION	543	22,034,040	586	30,952,335	8,918,295

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,034,040	30,952,335	8,918,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,034,040	30,952,335	8,918,295

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	49,492-212,614	1	192,198
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	53,373-212,614	1	137,515
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	18	1,769,768
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	2	269,000
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	20	1,023,363
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	53,496- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	30	1,273,980
1145	INVESTIGATOR	D 156	31105	40,224- 55,848	4	194,257
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	1	61,936
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	3	216,995
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	4	275,355
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	13	765,191
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	65,000
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	41	1,936,740
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	138	5,200,637
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	18	712,826
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	45,978
1205	CASHIER	D 156	10605	35,285- 52,966	8	308,912
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	4	147,556
1262	CLERICAL ASSOCIATE MOST M	D 156	10251	20,095- 52,966	1	45,978
1500	AGENCY ATTORNEY	D 156	30087	61,158-105,712	1	90,953
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	12	810,488
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	4	424,390
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	8	701,405
1700	STOCK WORKER	D 156	12200	24,233- 46,519	2	72,810
1801	COMPUTER ASSOCIATE (OPERA	D 156	13621	44,162- 94,528	1	70,000
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	49,786- 95,189	1	49,786
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	81,903
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 52,966	33	1,223,292
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	7	202,514
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	15	466,093
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,989- 56,337	1	34,640
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 52,219	4	155,492
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,581	2	109,160
2011	ADMINISTRATIVE PROCUREMEN	D 156	82976	49,492-212,614	1	87,440
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,145- 73,260	2	82,571
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	49,492-212,614	5	502,041
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 53,788	1	35,000
4119	CLERICAL AIDE	D 156	10250	28,588- 34,624	1	24,859
SUBTOTAL FOR OBJECT 001					412	19,930,389

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				412	19,930,389
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				174	8,417,203
	TOTAL FOR U/A 001				586	28,347,592

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				108,000	108,000
SUBTOTAL FOR SUPPLYS&MATL						108,000	108,000
SUBTOTAL FOR BUDGET CODE 0101						108,000	108,000
TOTAL FOR EMISSION AND SAFETY INSPECTION						108,000	108,000
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		1,200			1,200-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,000		37,000	20,000-
		100 SUPPLIES + MATERIALS - GENERAL		272,592		514,617	242,025
		101 PRINTING SUPPLIES				825	825
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
		106 MOTOR VEHICLE FUEL		74,000		46,000	28,000-
		117 POSTAGE		377,859		166,702	211,157-
		169 MAINTENANCE SUPPLIES		9,000		7,000	2,000-
		199 DATA PROCESSING SUPPLIES		395,662		4,662	391,000-
SUBTOTAL FOR SUPPLYS&MATL						779,806	407,507-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,000		42,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,425		1,425	
		305 MOTOR VEHICLES		1,011,830		1,884,700	872,870
		314 OFFICE FURITURE		33,000		10,000	23,000-
		315 OFFICE EQUIPMENT		17,000		1,000	16,000-
		332 PURCH DATA PROCESSING EQUIPT		209,000		132,000	77,000-
		337 BOOKS-OTHER		20,000			20,000-
		338 LIBRARY BOOKS		200		200	
SUBTOTAL FOR PROPTY&EQUIP						2,071,325	737,870
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		616,394		511,394	105,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		220,000		100,000	120,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		4,389			4,389-
	801001	40X CONTRACTUAL SERVICES-GENERAL		748,135			748,135-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		8,300		10,300	2,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,019		5,019	
		403	OFFICE SERVICES		189,500		98,500	91,000-
		412	RENTALS OF MISC.EQUIP		69,563		100,000	30,437
		414	RENTALS - LAND BLDGS & STRUCTS		2,982,644		3,384,468	401,824
		417	ADVERTISING		15,500		2,000	13,500-
	856001	42C	HEAT LIGHT & POWER		408,516		392,105	16,411-
		423	HEAT LIGHT & POWER		100,000		100,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,000		5,000	6,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		21,000		1,000	20,000-
		473	SNOW REMOVAL SERVICES		5,000		5,000	
		499	OTHER EXPENSES - GENERAL				100,000	100,000
	SUBTOTAL FOR OTHR SER&CHR				5,411,960		4,815,786	596,174-
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	2	739,802	2	3,143,000	2,403,198
		602	TELECOMMUNICATIONS MAINT	2	50,500	2	32,000	18,500-
		608	MAINT & REP GENERAL	10	125,000	10	25,000	100,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	20,000	14,000
		613	DATA PROCESSING EQUIPMENT	1	17,000	1	80,000	63,000
		615	PRINTING CONTRACTS	1	112,000	1	65,000	47,000-
		619	SECURITY SERVICES	4	540,174	4	379,174	161,000-
		622	TEMPORARY SERVICES	2	76,000	2	103,000	27,000
		624	CLEANING SERVICES	3	93,156	3	88,156	5,000-
		633	TRANSPORTATION EXPENDITURES		41,500			41,500-
		671	TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000	
		684	PROF SERV COMPUTER SERVICES	4	764,738	4	759,738	5,000-
	SUBTOTAL FOR CNTRCTL SVCS			32	2,566,870	32	4,696,068	2,129,198
70	FXD MIS CHGS							
		790	TRANSFERS TO OTHER FUNDS		70,611		100,000	29,389
	SUBTOTAL FOR FXD MIS CHGS				70,611		100,000	29,389
SUBTOTAL FOR BUDGET CODE 0201				32	10,570,209	32	12,462,985	1,892,776
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				32	10,570,209	32	12,462,985	1,892,776

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 0701						
		TOTAL FOR LICENSING						
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 0401						
		TOTAL FOR ENFORCEMENT						
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
40		OTHR SER&CHR	428	INSTALLMENT PURCHS.OFF.EQPMNT				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 0501						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADJUDICATION AND RESEARCH					11,000	11,000
TOTAL FOR OTHER THAN PERSONAL SERVICE		32	10,605,959	32	35,383,705	24,777,746

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055,634	10,605,959	1,040,499	35,383,705	24,777,746
FINANCIAL PLAN SAVINGS APPROPRIATION		10,605,959		35,383,705	24,777,746

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,605,959		35,383,705	24,777,746
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,605,959		35,383,705	24,777,746

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	543	24,534,040	586	30,952,335	6,418,295
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION	543	22,034,040	586	30,952,335	8,918,295

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,034,040	30,952,335	8,918,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

22,034,040

30,952,335

8,918,295

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055,634	10,605,959	1,040,499	35,383,705	24,777,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,605,959		35,383,705	24,777,746

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,605,959		35,383,705	24,777,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		10,605,959		35,383,705	24,777,746
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	543	24,534,040	586	30,952,335	6,418,295
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION	543	22,034,040	586	30,952,335	8,918,295
OTPS					
TOTALS FOR OPERATING BUDGET		10,605,959		35,383,705	24,777,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,605,959		35,383,705	24,777,746
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	543	35,139,999	586	66,336,040	31,196,041
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION	543	32,639,999	586	66,336,040	33,696,041
FUNDING					
CITY		32,639,999		66,336,040	33,696,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		32,639,999		66,336,040	33,696,041

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,386		223,355			31-
SUBTOTAL FOR F/T SALARIED				223,386		223,355			31-
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201				272,397		272,366			31-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,144	1	93,144			
SUBTOTAL FOR F/T SALARIED				1	93,144	1	93,144		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202				1	93,147	1	93,147		
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,245	4	123,257			88,988-
		SUBTOTAL FOR F/T SALARIED	4	212,245	4	123,257			88,988-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	212,248	4	123,260			88,988-
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,004	2	84,004			
		SUBTOTAL FOR F/T SALARIED	2	84,004	2	84,004			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	2	84,007	2	84,007			
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3	
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0209				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,346	1	34,346	
SUBTOTAL FOR F/T SALARIED			1	34,346	1	34,346	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0210			1	35,315	1	35,315	
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,199	2	217,199	
SUBTOTAL FOR F/T SALARIED			2	217,199	2	217,199	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	217,202	2	217,202	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,090	1	77,090			
		SUBTOTAL FOR F/T SALARIED	1	77,090	1	77,090			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	1	77,093	1	77,093			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,687		12,287			41,400-
		SUBTOTAL FOR F/T SALARIED		53,687		12,287			41,400-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		31		31	
	SUBTOTAL FOR ADD GRS PAY		31		31	
	SUBTOTAL FOR BUDGET CODE 0220		53,718		12,318	41,400-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,023		9,023	
	SUBTOTAL FOR F/T SALARIED		9,023		9,023	
	SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023	
TOTAL FOR AGENCY OPERATIONS		11	1,142,431	11	1,012,012	130,419-
TOTAL FOR PERSONAL SERVICES		11	1,142,431	11	1,012,012	130,419-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,142,431	11	1,012,012	130,419-
FINANCIAL PLAN SAVINGS				88,988	88,988
APPROPRIATION	11	1,142,431	11	1,101,000	41,431-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,101,031		1,101,000	31-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,400			41,400-
INTRA-CITY SALES					
TOTAL		1,142,431		1,101,000	41,431-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	147,057
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 94,528	1	49,676
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	49,492-212,614	1	144,419
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227
4620	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	1	79,512
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 35,573	1	31,534
6077	COMPUTER SPECIALIST (SOFT	D 226	13632	79,462-115,470	1	105,830
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	53,373-212,614	1	105,340
	SUBTOTAL FOR OBJECT 001				10	1,037,793

POSITION SCHEDULE FOR U/A 001					10	1,037,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	103,779
TOTAL FOR U/A 001					11	1,141,572

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0237 HPD Housing Discrimination Project									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,730					25,730-
	SUBTOTAL FOR SUPPLYS&MATL			25,730					25,730-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		460					460-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,290					3,290-
	SUBTOTAL FOR OTHR SER&CHR			3,750					3,750-
60	CNTRCTL SVCS	686 PROF SERV OTHER		70,270					70,270-
	SUBTOTAL FOR CNTRCTL SVCS			70,270					70,270-
	SUBTOTAL FOR BUDGET CODE 0237			99,750					99,750-
	TOTAL FOR			99,750					99,750-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26			
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,666		5,666			
		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,366			1,134-
		101 PRINTING SUPPLIES		358		3,100			2,742
		117 POSTAGE		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		13,845		11,050			2,795-
	SUBTOTAL FOR SUPPLYS&MATL			24,895		23,708			1,187-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		425					425-
		305 MOTOR VEHICLES		25					25-
		315 OFFICE EQUIPMENT		1,095					1,095-
		332 PURCH DATA PROCESSING EQUIPT		209,591		3,750			205,841-
		337 BOOKS-OTHER		13,351		10,061			3,290-
	SUBTOTAL FOR PROPTY&EQUIP			224,487		13,811			210,676-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		69,121		69,121			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,032		32			2,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,456					1,456-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323	
			403 OFFICE SERVICES		5,366		5,189	177-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,072		36	1,036-
	856001		41D RENTALS - LAND BLDGS & STRUCTS		812,564		812,564	
			412 RENTALS OF MISC.EQUIP		5,150		2,650	2,500-
	856001		42C HEAT LIGHT & POWER		24,732		26,630	1,898
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,275		3,000	725
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
			453 OVERNIGHT TRVL EXP-GENERAL		105		1,000	895
			454 OVERNIGHT TRVL EXP-SPECIAL		1,225		2,000	775
			499 OTHER EXPENSES - GENERAL		128,220		226,220	98,000
			SUBTOTAL FOR OTHR SER&CHR		1,054,641		1,151,765	97,124
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	3	1,839	3	2,057	218
			612 OFFICE EQUIPMENT MAINTENANCE	1	361	1	4,000	3,639
			613 DATA PROCESSING EQUIPMENT	1	1,333	1	6,288	4,955
			615 PRINTING CONTRACTS		970			970-
			684 PROF SERV COMPUTER SERVICES	1	3,882	1	6,677	2,795
			SUBTOTAL FOR CNTRCTL SVCS	6	8,385	6	19,022	10,637
			SUBTOTAL FOR BUDGET CODE 0201	6	1,312,408	6	1,208,306	104,102-
			TOTAL FOR AGENCY OPERATIONS	6	1,312,408	6	1,208,306	104,102-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,412,158	6	1,208,306	203,852-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	914,141	1,412,158	914,039	1,208,306	203,852-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,409,061		1,205,209	203,852-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,309,311		1,205,209	104,102-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		99,750			99,750-
TOTAL		1,409,061		1,205,209	203,852-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,418,677	15	967,677	6-	451,000-
		SUBTOTAL FOR F/T SALARIED	21	1,418,677	15	967,677	6-	451,000-
03 UNSALARIED		031 UNSALARIED		2,306		2,306		
		SUBTOTAL FOR UNSALARIED		2,306		2,306		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925		
		042 LONGEVITY DIFFERENTIAL		79,753		79,753		
		047 OVERTIME		240		240		
		SUBTOTAL FOR ADD GRS PAY		80,918		80,918		
		SUBTOTAL FOR BUDGET CODE 0225	21	1,501,901	15	1,050,901	6-	451,000-
BUDGET CODE: 0350 ADMIN CRB CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,226	15	924,226		
		SUBTOTAL FOR F/T SALARIED	15	924,226	15	924,226		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188		
		SUBTOTAL FOR OTH SALARIED		1,188		1,188		
03 UNSALARIED		031 UNSALARIED		1,075		1,075		
		SUBTOTAL FOR UNSALARIED		1,075		1,075		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597		
		047 OVERTIME		3,282		3,282		
		061 SUPPER MONEY		56		56		
		SUBTOTAL FOR ADD GRS PAY		42,935		42,935		
		SUBTOTAL FOR BUDGET CODE 0350	15	969,424	15	969,424		
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,062	8	429,062		
		SUBTOTAL FOR F/T SALARIED	8	429,062	8	429,062		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632		
		047 OVERTIME		2,294		2,294		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	8	460,091	8	460,091			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,465	8	429,465			
		SUBTOTAL FOR F/T SALARIED	8	429,465	8	429,465			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	8	459,685	8	459,685			
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	380,866	6	380,866			
		SUBTOTAL FOR F/T SALARIED	6	380,866	6	380,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	6	407,018	6	407,018			
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,632	3	130,663			31
		SUBTOTAL FOR F/T SALARIED	3	130,632	3	130,663			31
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 0390	3	135,222	3	135,253			31
TOTAL FOR AGENCY OPERATIONS			61	3,933,341	55	3,482,372	6-		450,969-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		61	3,933,341	55	3,482,372	6- 450,969-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,933,341	55	3,482,372	450,969-
FINANCIAL PLAN SAVINGS APPROPRIATION	61	3,933,341	55	3,482,372	450,969-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				31	31
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		3,933,341		3,482,341	451,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,933,341		3,482,372	450,969-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	47,871- 66,075	1	62,983
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	67,492- 88,295	13	850,054
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	12	564,268
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 52,966	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	3	168,917
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	2	135,159
1312	AGENCY ATTORNEY	D 226	30087	61,158-105,712	1	61,158
1320	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	82,938
1330	AGENCY ATTORNEY	D 226	30087	61,158-105,712	8	478,105
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	28,588- 52,966	1	39,005
4505	EXECUTIVE DIRECTOR	D 226	10173	49,492-212,614	1	108,160
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 53,788	4	173,759
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	56,937- 88,649	1	84,699
	SUBTOTAL FOR OBJECT 001				50	2,917,931

POSITION SCHEDULE FOR U/A 003					50	2,917,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	291,793
TOTAL FOR U/A 003					55	3,209,724

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,333					1,333-
		117	POSTAGE		37					37-
		199	DATA PROCESSING SUPPLIES		3,954					3,954-
	SUBTOTAL FOR SUPPLYS&MATL				5,324					5,324-
40	OTHR SER&CHR	403	OFFICE SERVICES		287					287-
	SUBTOTAL FOR OTHR SER&CHR				287					287-
60	CNTRCTL SVCS	686	PROF SERV OTHER		36,131					36,131-
	SUBTOTAL FOR CNTRCTL SVCS				36,131					36,131-
	SUBTOTAL FOR BUDGET CODE 0230				41,742					41,742-
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799			799		
		827001	10F MOTOR VEHICLE FUEL		3,200			2,500		700-
		856001	10F MOTOR VEHICLE FUEL		20			20		
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371			4,371		
		100	SUPPLIES + MATERIALS - GENERAL		1,062			1,892		830
		101	PRINTING SUPPLIES		720			1,000		280
		105	AUTOMOTIVE SUPPLIES & MATERIAL		540			40		500-
		106	MOTOR VEHICLE FUEL		783			783		
	856001	11X	FOOD & FORAGE SUPPLIES		425			425		
		110	FOOD & FORAGE SUPPLIES		631			501		130-
		117	POSTAGE		2,928			2,928		
	SUBTOTAL FOR SUPPLYS&MATL				15,479			15,259		220-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,960			3,000		1,040
		337	BOOKS-OTHER		1,335					1,335-
	SUBTOTAL FOR PROPTY&EQUIP				3,295			3,000		295-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635			96,635		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,372			1,372		4,000-
		402	TELEPHONE & OTHER COMMUNICATNS		720			720		
		403	OFFICE SERVICES		3,288			2,474		814-
		412	RENTALS OF MISC.EQUIP		7,296			8,704		1,408
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,540			4,000		1,460

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		115,851		115,905		54
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	214	1	1,125		911
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,227	1	1,225		2-
		613	DATA PROCESSING EQUIPMENT		40				40-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,481	2	2,350		869
			SUBTOTAL FOR BUDGET CODE 0234	2	136,106	2	136,514		408
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,826		8,826		
		101	PRINTING SUPPLIES				1,000		1,000
		110	FOOD & FORAGE SUPPLIES		359				359-
		117	POSTAGE		360				360-
		199	DATA PROCESSING SUPPLIES		8,283		1,000		7,283-
			SUBTOTAL FOR SUPPLYS&MATL		17,828		10,826		7,002-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,414		1,414		
		332	PURCH DATA PROCESSING EQUIPT		481		6,500		6,019
		337	BOOKS-OTHER		107		5,000		4,893
			SUBTOTAL FOR PROPTY&EQUIP		2,002		12,914		10,912
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		29,811		29,811		
		402	TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
		403	OFFICE SERVICES		7,003		2,779		4,224-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		191,347		191,347		
		412	RENTALS OF MISC.EQUIP		13,607		25,500		11,893
		414	RENTALS - LAND BLDGS & STRUCTS		235,588		262,588		27,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,350				1,350-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,132		3,000		1,868
			SUBTOTAL FOR OTHR SER&CHR		482,340		517,527		35,187
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,955	1	1,955		
		613	DATA PROCESSING EQUIPMENT		7,901				7,901-
		615	PRINTING CONTRACTS		40,005				40,005-
		624	CLEANING SERVICES	1	14,741	1	21,800		7,059
		684	PROF SERV COMPUTER SERVICES	1	6,350	1	8,100		1,750
			SUBTOTAL FOR CNTRCTL SVCS	3	70,952	3	31,855		39,097-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			3	573,122	3	573,122	
TOTAL FOR AGENCY OPERATIONS			5	750,970	5	709,636	41,334-
TOTAL FOR COMM DEVELOP OTPS			5	750,970	5	709,636	41,334-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331,980	750,970	327,280	709,636	41,334-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		750,971		709,637	41,334-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,107		136,515	408
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER		41,742			41,742-
INTRA-CITY SALES					
TOTAL		750,971		709,637	41,334-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,075,772	66	4,494,384	581,388-
FINANCIAL PLAN SAVINGS				88,988	88,988
APPROPRIATION	72	5,075,772	66	4,583,372	492,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,101,031		1,101,031	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,933,341		3,482,341	451,000-
FEDERAL - OTHER		41,400			41,400-
INTRA-CITY SALES					
TOTAL		5,075,772		4,583,372	492,400-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,246,121	2,163,128	1,241,319	1,917,942	245,186-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,160,032		1,914,846	245,186-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,445,418		1,341,724	103,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER		41,742			41,742-
INTRA-CITY SALES		99,750			99,750-
TOTAL		2,160,032		1,914,846	245,186-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	5,075,772	66	4,494,384	581,388-
FINANCIAL PLAN SAVINGS				88,988	88,988
APPROPRIATION	72	5,075,772	66	4,583,372	492,400-
OTPS					
TOTALS FOR OPERATING BUDGET		2,163,128		1,917,942	245,186-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,160,032		1,914,846	245,186-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,238,900	66	6,412,326	826,574-
FINANCIAL PLAN SAVINGS		3,096-		85,892	88,988
APPROPRIATION	72	7,235,804	66	6,498,218	737,586-
FUNDING					
CITY		2,546,449		2,442,755	103,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,506,463		4,055,463	451,000-
FEDERAL - OTHER		83,142			83,142-
INTRA-CITY SALES		99,750			99,750-
TOTAL FUNDING		7,235,804		6,498,218	737,586-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,580,671	17		1,580,671
		SUBTOTAL FOR F/T SALARIED	17	1,580,671	17		1,580,671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838			838
		047 OVERTIME		2,127			2,127
		SUBTOTAL FOR ADD GRS PAY		2,965			2,965
		SUBTOTAL FOR BUDGET CODE 1006	17	1,583,636	17		1,583,636
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,028,396	122		8,028,396
		SUBTOTAL FOR F/T SALARIED	122	8,028,396	122		8,028,396
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	122		8,465,792
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

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		177	12,647,288	177	12,647,288	
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		177	12,647,288	177	12,647,288	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	12,647,288	177	12,647,288	
FINANCIAL PLAN SAVINGS APPROPRIATION	177	12,647,288	177	12,647,288	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,957,148	9,957,148	
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	 12,647,288	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	49,492-212,614	1	192,198
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	7	580,236
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	2	181,584
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	509,598
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	1	160,000
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	82,808
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	18	1,511,617
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	3	292,428
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	100,967
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	2	132,779
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	226,878
1333	ACCOUNTANT	D 261	40510	44,048- 75,555	6	314,608
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	11	980,002
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	297,572
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	3	228,265
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	124,201
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	6	329,441
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-212,614	1	82,850
1566	ACCOUNTANT	D 261	40510	44,048- 75,555	1	59,116
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	12	648,225
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	2	162,241
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	150,983
1685	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	4	319,087
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	66,658
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	5	284,032
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	49,426
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	14	730,727
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,579
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	157,501
1995	COMMUNITY LIAISON WORKER	D 261	56093	31,584- 71,340	3	130,845
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	5	303,418
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	1	52,514
2075	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	45,014
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	63,014
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	240,228
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	79,650
2101	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	35,285
2108	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	35,291
2180	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	51,445
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

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

	OBJECT: 001 FULL YEAR POSITIONS						
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	76,208	
3028	ADMINISTRATIVE CONTRACT	S D 261	10095	49,492-212,614	5	451,756	
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	185,624	
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	88,400	
3041	SECRETARY TO COMMISSIONER	D 261	12798	54,660- 75,086	2	122,909	
3062	MOTOR VEHICLE OPERATOR	D 261	91212	33,117- 42,095	1	42,095	
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	2	64,086	
3094	CLERICAL ASSOCIATE MOST	M D 261	10251	20,095- 52,966	4	164,318	
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	79,462-125,864	4	346,852	
5012	AGENCY ATTORNEY	D 261	30087	61,158-105,712	2	154,513	
	SUBTOTAL FOR OBJECT 001				168	11,874,624	

	POSITION SCHEDULE FOR U/A 002				168	11,874,624	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	636,141	
	TOTAL FOR U/A 002				177	12,510,765	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		355,510					355,510-
		686	PROF SERV OTHER		17,024					17,024-
	SUBTOTAL FOR CNTRCTL SVCS				372,534					372,534-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		638					638-
		724	JTPA-WAGES		1,143,338					1,143,338-
		725	JTPA-FRINGES		92,240					92,240-
	SUBTOTAL FOR FXD MIS CHGS				1,236,216					1,236,216-
SUBTOTAL FOR BUDGET CODE 3712					1,608,750					1,608,750-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,664			10,000		2,336
		117	POSTAGE		30,000			15,000		15,000-
		199	DATA PROCESSING SUPPLIES		4,036			2,000		2,036-
	SUBTOTAL FOR SUPPLYS&MATL				41,700			27,000		14,700-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000		
		337	BOOKS-OTHER		1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500		
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		33,499			5,000		28,499-
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		403	OFFICE SERVICES		500			28,999		28,499
		412	RENTALS OF MISC.EQUIP		12,000			12,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100			1,000		1,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				49,599			48,499		1,100-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100					100-
		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
		615	PRINTING CONTRACTS	2	3,100	2		19,000		15,900
		622	TEMPORARY SERVICES	1	1,000	1		1,000		
	SUBTOTAL FOR CNTRCTL SVCS				4	4,700	4	20,500		15,800

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4198			4	99,499	4	99,499	
BUDGET CODE: 4199 AOTPS-IC							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		138,416		183,416	45,000
SUBTOTAL FOR OTHR SER&CHR				138,416		183,416	45,000
SUBTOTAL FOR BUDGET CODE 4199				141,416		186,416	45,000
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000	
SUBTOTAL FOR CNTRCTL SVCS			1	105,000	1	105,000	
SUBTOTAL FOR BUDGET CODE 9921			1	105,000	1	105,000	
TOTAL FOR			5	1,954,665	5	390,915	1,563,750-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		375,000		375,000	
SUBTOTAL FOR CNTRCTL SVCS				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2804				375,000		375,000	
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250	
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				19,251		19,251	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335			
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335			
		SUBTOTAL FOR BUDGET CODE 9704		47,836		47,836			
BUDGET CODE: 9804 ADMIN OTPS									
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	656,433	1	656,433			
		SUBTOTAL FOR CNTRCTL SVCS	1	656,433	1	656,433			
		SUBTOTAL FOR BUDGET CODE 9804	1	656,433	1	656,433			
BUDGET CODE: 9805 COMMUNITY ACTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,175		41,800			17,625
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		26,175		43,800			17,625
30 PROPTY&EQUIP		337 BOOKS-OTHER		750					750-
		SUBTOTAL FOR PROPTY&EQUIP		750					750-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		103,825					103,825-
		403 OFFICE SERVICES		1,050					1,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		496 ALLOWANCES TO PARTICIPANTS		29,000					29,000-
		SUBTOTAL FOR OTHR SER&CHR		141,875		8,000			133,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650					650-
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		616 COMMUNITY CONSULTANT CONTRACTS	9	720,000	9	600,000			120,000-
		678 PAYMENTS TO DELEGATE AGENCIES	364	21,067,478	364	19,929,949			1,137,529-
		681 PROF SERV ACCTING & AUDITING	1	180,000	1	300,000			120,000
		685 PROF SERV DIRECT EDUC SERV	2	55,550	2	238,200			182,650
		689 PROF SERV CURRIC & PROF DEVEL		65,000					65,000-
		SUBTOTAL FOR CNTRCTL SVCS	377	22,098,678	377	21,078,149			1,020,529-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000			
		SUBTOTAL FOR FXD MIS CHGS		585,000		585,000			
		SUBTOTAL FOR BUDGET CODE 9805	377	22,852,478	377	21,714,949			1,137,529-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9825 BORO NEEDS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		10,689,740		15,823,138	5,133,398
			681 PROF SERV ACCTING & AUDITING		128,296			128,296-
			SUBTOTAL FOR CNTRCTL SVCS		10,818,036		15,823,138	5,005,102
			SUBTOTAL FOR BUDGET CODE 9825		10,818,036		15,823,138	5,005,102
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,909,683			3,909,683-
			SUBTOTAL FOR CNTRCTL SVCS		3,909,683			3,909,683-
			SUBTOTAL FOR BUDGET CODE 9826		3,909,683			3,909,683-
BUDGET CODE: 9855 ADULT ED								
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40	OTHR SER&CHR	417	ADVERTISING		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
			SUBTOTAL FOR BUDGET CODE 9855		10,000		10,000	
BUDGET CODE: 9904 CSBG-AOTPS								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,925,886		1,925,886	
			SUBTOTAL FOR OTHR SER&CHR		1,925,886		1,925,886	
			SUBTOTAL FOR BUDGET CODE 9904		1,925,886		1,925,886	
BUDGET CODE: 9915 ADULT ED ACT								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		99,825		99,825	
			SUBTOTAL FOR OTHR SER&CHR		99,825		99,825	
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	29	2,087,562	29	2,087,562	
			SUBTOTAL FOR CNTRCTL SVCS	29	2,087,562	29	2,087,562	
			SUBTOTAL FOR BUDGET CODE 9915	29	2,187,387	29	2,187,387	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000
			SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000
			SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000
BUDGET CODE: 9920 CSBG - Literacy Programs							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		479,593		479,593
			SUBTOTAL FOR CNTRCTL SVCS		479,593		479,593
			SUBTOTAL FOR BUDGET CODE 9920		479,593		479,593
			TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	407	44,823,332	407	44,781,222 42,110-
			TOTAL FOR COMMUNITY DEVELOPMENT OTPS	412	46,777,997	412	45,172,137 1,605,860-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326,576	46,777,997	239,252	45,172,137	1,605,860-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		46,620,581		45,014,721	1,605,860-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,899,940		19,040,359	1,140,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		25,597,254		22,850,975	2,746,279-
INTRA-CITY SALES		1,187,387		1,187,387	
TOTAL		46,620,581		45,014,721	1,605,860-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	564,020	6	331,788	232,232-
SUBTOTAL FOR F/T SALARIED			6	564,020	6	331,788	232,232-
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
SUBTOTAL FOR ADD GRS PAY				1,297		1,297	
SUBTOTAL FOR BUDGET CODE 2002			6	565,317	6	333,085	232,232-
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,883	4	252,883	
SUBTOTAL FOR F/T SALARIED			4	252,883	4	252,883	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
SUBTOTAL FOR ADD GRS PAY				2,660		2,660	
SUBTOTAL FOR BUDGET CODE 3000			4	255,543	4	255,543	
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,465,491	20	1,465,491	
SUBTOTAL FOR F/T SALARIED			20	1,465,491	20	1,465,491	
03 UNSALARIED		031 UNSALARIED		242		242	
SUBTOTAL FOR UNSALARIED				242		242	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
SUBTOTAL FOR ADD GRS PAY				9,970		9,970	
SUBTOTAL FOR BUDGET CODE 3006			20	1,475,703	20	1,475,703	
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,035	1	70,035	
SUBTOTAL FOR F/T SALARIED			1	70,035	1	70,035	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073			
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		438,008		569,008			131,000
		SUBTOTAL FOR F/T SALARIED		438,008		569,008			131,000
		SUBTOTAL FOR BUDGET CODE 3558		438,008		569,008			131,000
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000				1-	75,000-
		SUBTOTAL FOR F/T SALARIED	1	75,000				1-	75,000-
		SUBTOTAL FOR BUDGET CODE 3691	1	75,000				1-	75,000-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000	1			1	65,000-
		SUBTOTAL FOR F/T SALARIED		65,000	1			1	65,000-
		SUBTOTAL FOR BUDGET CODE 3692		65,000	1			1	65,000-
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,000	5	270,000			
		SUBTOTAL FOR F/T SALARIED	5	270,000	5	270,000			
		SUBTOTAL FOR BUDGET CODE 3697	5	270,000	5	270,000			
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,048	2	150,673			4,625
		SUBTOTAL FOR F/T SALARIED	2	146,048	2	150,673			4,625
03 UNSALARIED		031 UNSALARIED		972		972			
		SUBTOTAL FOR UNSALARIED		972		972			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
SUBTOTAL FOR BUDGET CODE 3698			2	147,020	2	151,645	4,625	
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,773			27,773-	
SUBTOTAL FOR F/T SALARIED				27,773			27,773-	
SUBTOTAL FOR BUDGET CODE 3709				27,773			27,773-	
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	540,959	13	421,324	119,635-	
SUBTOTAL FOR F/T SALARIED				13	540,959	13	421,324	119,635-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,590		5,590		
		047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY				9,208		9,208		
SUBTOTAL FOR BUDGET CODE 4001				13	550,167	13	430,532	119,635-
BUDGET CODE: 4003 Discretionary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,091	20	940,091		
SUBTOTAL FOR F/T SALARIED				20	940,091	20	940,091	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399		
		047 OVERTIME		4,108		4,108		
SUBTOTAL FOR ADD GRS PAY				6,507		6,507		
SUBTOTAL FOR BUDGET CODE 4003				20	946,598	20	946,598	
BUDGET CODE: 4006 Out of School Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,955,673	29	2,280,673	325,000	
SUBTOTAL FOR F/T SALARIED				29	1,955,673	29	2,280,673	325,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		047 OVERTIME		4,918		4,918		
SUBTOTAL FOR ADD GRS PAY				5,843		5,843		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4006			29	1,961,516	29	2,286,516	325,000
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	771,244	14	937,244	166,000
SUBTOTAL FOR F/T SALARIED			14	771,244	14	937,244	166,000
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	777,464	14	943,464	166,000
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	539,286	11	834,930	295,644
SUBTOTAL FOR F/T SALARIED			11	539,286	11	834,930	295,644
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	
SUBTOTAL FOR BUDGET CODE 4206			11	540,917	11	836,561	295,644
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,932		146,932	
SUBTOTAL FOR F/T SALARIED				146,932		146,932	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499	
SUBTOTAL FOR ADD GRS PAY				1,499		1,499	
SUBTOTAL FOR BUDGET CODE 4306				148,431		148,431	
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,460,547	15	1,115,910	344,637-
SUBTOTAL FOR F/T SALARIED			15	1,460,547	15	1,115,910	344,637-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
SUBTOTAL FOR OTH SALARIED				5,357		5,357	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114				
		047 OVERTIME		1,789		1,789				
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903				
		SUBTOTAL FOR BUDGET CODE 5001	15	1,467,807	15	1,123,170			344,637-	
BUDGET CODE: 5004 Adult literacy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	728,505	12	843,505			115,000	
		SUBTOTAL FOR F/T SALARIED	12	728,505	12	843,505			115,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38				
		SUBTOTAL FOR ADD GRS PAY		38		38				
		SUBTOTAL FOR BUDGET CODE 5004	12	728,543	12	843,543			115,000	
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		271,809		65			271,744-	
		SUBTOTAL FOR UNSALARIED		271,809		65			271,744-	
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	1,259,017	17	987,273			271,744-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,064	9	564,064	
		SUBTOTAL FOR F/T SALARIED	9	564,064	9	564,064	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894	
		SUBTOTAL FOR BUDGET CODE 5101	9	566,958	9	566,958	
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,351,204	26	1,351,204	
		SUBTOTAL FOR F/T SALARIED	26	1,351,204	26	1,351,204	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751	
		SUBTOTAL FOR BUDGET CODE 5201	26	1,356,955	26	1,356,955	
		TOTAL FOR	209	14,122,000	209	14,023,248	98,752-
		TOTAL FOR PROGRAM SERVICES - PS	209	14,122,000	209	14,023,248	98,752-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	14,122,000	209	14,023,248	98,752-
FINANCIAL PLAN SAVINGS APPROPRIATION	209	14,122,000	209	14,023,248	98,752-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,862,352		7,572,460	710,108
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		562,193		477,610	84,583-
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		6,627,382		5,903,105	724,277-
INTRA-CITY SALES					
TOTAL		14,122,000		14,023,248	98,752-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0328	ADMIN CONTRACT SPECIALIST	X 261	10095	49,492-212,614	1	75,000
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	308,349
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	7	567,673
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	404,856
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	3	226,153
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	24	2,168,898
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	303,166
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	3	195,341
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	6	323,568
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,202
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	175,095
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	13	766,999
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	6	354,356
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	61,369
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	6	296,813
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	108,072
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	427,067
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	9	477,947
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	6	327,787
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	99,166
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	18	1,094,843
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	10	648,731
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	4	183,380
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	2	75,305
2108	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	35,573
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	224,850
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	1	94,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	21	1,637,790
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	8	349,370
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	2	104,955
SUBTOTAL FOR OBJECT 001					189	12,382,503

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 311				189	12,382,503
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,310,318
	TOTAL FOR U/A 311				209	13,692,821

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S020 HOMELESS PREVENTION HPRP - DHS										
60		CNTRCTL SVCS								
					138,163					138,163-
					138,163					138,163-
		SUBTOTAL FOR CNTRCTL SVCS			138,163					138,163-
		SUBTOTAL FOR BUDGET CODE S020			138,163					138,163-
BUDGET CODE: 3557 Youth Program at NYCHA										
40		OTHR SER&CHR								
					1,036,840			1,036,840		
		SUBTOTAL FOR OTHR SER&CHR			1,036,840			1,036,840		
60		CNTRCTL SVCS								
					6,500					6,500-
					8,557,211			8,563,711		6,500
					8,563,711			8,563,711		
		SUBTOTAL FOR CNTRCTL SVCS			8,563,711			8,563,711		
		SUBTOTAL FOR BUDGET CODE 3557			9,600,551			9,600,551		
BUDGET CODE: 3559 CSBG - OST										
60		CNTRCTL SVCS								
				1	62,471				1-	62,471-
				1	62,471				1-	62,471-
		SUBTOTAL FOR CNTRCTL SVCS			62,471					62,471-
		SUBTOTAL FOR BUDGET CODE 3559		1	62,471				1-	62,471-
BUDGET CODE: 3600 NYC Service Event										
10		SUPPLYS&MATL								
					13,815					13,815-
		SUBTOTAL FOR SUPPLYS&MATL			13,815					13,815-
40		OTHR SER&CHR								
					6,185					6,185-
		SUBTOTAL FOR OTHR SER&CHR			6,185					6,185-
		SUBTOTAL FOR BUDGET CODE 3600			20,000					20,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP										
60		CNTRCTL SVCS								
					50,000					50,000-
					875,000					875,000-
		SUBTOTAL FOR CNTRCTL SVCS			925,000					925,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3691				925,000			925,000-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,058			5,058-
SUBTOTAL FOR SUPPLYS&MATL				5,058			5,058-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		24,627			24,627-
SUBTOTAL FOR PROPTY&EQUIP				24,627			24,627-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		122,592			122,592-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,080			2,080-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,771			3,771-
SUBTOTAL FOR OTHR SER&CHR				128,443			128,443-
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		100,000			100,000-
		695 EDUCATION & REC FOR YOUTH PRGM		646,900			646,900-
SUBTOTAL FOR CNTRCTL SVCS				746,900			746,900-
SUBTOTAL FOR BUDGET CODE 3692				905,028			905,028-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		88,977			88,977-
SUBTOTAL FOR OTHR SER&CHR				88,977			88,977-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		38,154			38,154-
		695 EDUCATION & REC FOR YOUTH PRGM	9	1,361,797		9-	1,361,797-
SUBTOTAL FOR CNTRCTL SVCS			9	1,399,951		9-	1,399,951-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		247			247-
		724 JTPA-WAGES		1,042,913			1,042,913-
		725 JTPA-FRINGS		83,329			83,329-
SUBTOTAL FOR FXD MIS CHGS				1,126,489			1,126,489-
SUBTOTAL FOR BUDGET CODE 3693			9	2,615,417		9-	2,615,417-
BUDGET CODE: 3696 CEO - Young Adult Literacy							
60		CNTRCTL SVCS 686 PROF SERV OTHER		100,000			100,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		4,565			4,565-
		SUBTOTAL FOR OTHR SER&CHR		4,565			4,565-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		250,350			250,350-
		650 HOMELESS FAMILY SERVICES			8,350,000		8,350,000
		686 PROF SERV OTHER		184,000			184,000-
		695 EDUCATION & REC FOR YOUTH PRGM		4,633,014			4,633,014-
		SUBTOTAL FOR CNTRCTL SVCS		5,067,364	8,350,000		3,282,636
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,260			1,260-
		724 JTPA-WAGES		3,034,306			3,034,306-
		725 JTPA-FRINGS		242,505			242,505-
		SUBTOTAL FOR FXD MIS CHGS		3,278,071			3,278,071-
		SUBTOTAL FOR BUDGET CODE 3697		8,350,000	8,350,000		
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		610			610-
		SUBTOTAL FOR SUPPLYS&MATL		610			610-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,901			1,901-
		SUBTOTAL FOR OTHR SER&CHR		1,901			1,901-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,470			1,470-
		616 COMMUNITY CONSULTANT CONTRACTS		104,485			104,485-
		650 HOMELESS FAMILY SERVICES			1,460,000		1,460,000
		681 PROF SERV ACCTING & AUDITING		19,200			19,200-
		686 PROF SERV OTHER		4,625			4,625-
		695 EDUCATION & REC FOR YOUTH PRGM		1,332,334			1,332,334-
		SUBTOTAL FOR CNTRCTL SVCS		1,462,114	1,460,000		2,114-
		SUBTOTAL FOR BUDGET CODE 3698		1,464,625	1,460,000		4,625-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3699 Yearound ISY							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		96,147		96,147-
			SUBTOTAL FOR CNTRCTL SVCS		96,147		96,147-
			SUBTOTAL FOR BUDGET CODE 3699		96,147		96,147-
BUDGET CODE: 3700 WIA SYEP							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		489,995		489,995-
			SUBTOTAL FOR OTHR SER&CHR		489,995		489,995-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		795,159		795,159-
		686	PROF SERV OTHER		59,364		59,364-
		689	PROF SERV CURRIC & PROF DEVEL		6,000		6,000-
			SUBTOTAL FOR CNTRCTL SVCS		860,523		860,523-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		3,443	5,000	1,557
		724	JTPA-WAGES		3,659,895	2,771,506	888,389-
		725	JTPA-FRINGS		292,426	261,595	30,831-
			SUBTOTAL FOR FXD MIS CHGS		3,955,764	3,038,101	917,663-
			SUBTOTAL FOR BUDGET CODE 3700		5,306,282	3,038,101	2,268,181-
BUDGET CODE: 3701 WIA - In-School Youth							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	48	550,000	48	2,557,564
			SUBTOTAL FOR CNTRCTL SVCS	48	550,000	48	2,557,564
			SUBTOTAL FOR BUDGET CODE 3701	48	550,000	48	2,557,564
BUDGET CODE: 3702 WIA - Out-of-School Youth							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	14,278,851	19	14,539,468
			SUBTOTAL FOR CNTRCTL SVCS	19	14,278,851	19	14,539,468
			SUBTOTAL FOR BUDGET CODE 3702	19	14,278,851	19	14,539,468
BUDGET CODE: 3705 WIA AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			38,017	38,017

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL				2,000	2,000
			117 POSTAGE				30,000	30,000
			199 DATA PROCESSING SUPPLIES				20,000	20,000
			SUBTOTAL FOR SUPPLYS&MATL				90,017	90,017
30			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		71,239		30,000	41,239-
			337 BOOKS-OTHER				6,000	6,000
			SUBTOTAL FOR PROPTY&EQUIP		71,239		45,000	26,239-
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		68,843		118,843	50,000
			400 CONTRACTUAL SERVICES-GENERAL				421,694	421,694
			402 TELEPHONE & OTHER COMMUNICATNS				5,000	5,000
			403 OFFICE SERVICES		1,500		2,000	500
			412 RENTALS OF MISC.EQUIP				60,000	60,000
			414 RENTALS - LAND BLDGS & STRUCTS		175,780		175,780	
			417 ADVERTISING				5,000	5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		5,000	4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
			453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,450		1,000	450-
			499 OTHER EXPENSES - GENERAL				202,674	202,674
			SUBTOTAL FOR OTHR SER&CHR		248,573		999,991	751,418
60			600 CONTRACTUAL SERVICES GENERAL	3		3	30,000	30,000
			602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
			608 MAINT & REP GENERAL	1		1	1,000	1,000
			613 DATA PROCESSING EQUIPMENT	1		1	2,000	2,000
			615 PRINTING CONTRACTS	1		1	20,000	20,000
			622 TEMPORARY SERVICES	1		1	3,000	3,000
			633 TRANSPORTATION EXPENDITURES	2		2	9,000	9,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	1,000	1,000
			678 PAYMENTS TO DELEGATE AGENCIES				6,000	6,000
			681 PROF SERV ACCTING & AUDITING		190,550			190,550-
			686 PROF SERV OTHER		1,142			1,142-
			SUBTOTAL FOR CNTRCTL SVCS	11	191,692	11	73,000	118,692-
			SUBTOTAL FOR BUDGET CODE 3705	11	511,504	11	1,208,008	696,504

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		633,040					633,040-
		SUBTOTAL FOR CNTRCTL SVCS		633,040					633,040-
		SUBTOTAL FOR BUDGET CODE 3709		633,040					633,040-
BUDGET CODE: 3710 Summer Youth Employment Program									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	56	787,723	56	3,156,240			2,368,517
		SUBTOTAL FOR CNTRCTL SVCS	56	787,723	56	3,156,240			2,368,517
70		FXD MIS CHGS 724 JTPA-WAGES				16,138,330			16,138,330
		725 JTPA-FRINGS				1,380,554			1,380,554
		SUBTOTAL FOR FXD MIS CHGS				17,518,884			17,518,884
		SUBTOTAL FOR BUDGET CODE 3710	56	787,723	56	20,675,124			19,887,401
BUDGET CODE: 3711 Summer Youth Employment Program									
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,800					5,800-
		SUBTOTAL FOR OTHR SER&CHR		5,800					5,800-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		5,457,386					5,457,386-
		686 PROF SERV OTHER		306,179					306,179-
		SUBTOTAL FOR CNTRCTL SVCS		5,763,565					5,763,565-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		14,482					14,482-
		724 JTPA-WAGES		20,419,117					20,419,117-
		725 JTPA-FRINGS		1,639,023					1,639,023-
		SUBTOTAL FOR FXD MIS CHGS		22,072,622					22,072,622-
		SUBTOTAL FOR BUDGET CODE 3711		27,841,987					27,841,987-
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3716 SYEP - Private Grants							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,324,182			1,324,182-
		686 PROF SERV OTHER		65,190			65,190-
		SUBTOTAL FOR CNTRCTL SVCS		1,389,372			1,389,372-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,445			2,445-
		724 JTPA-WAGES		4,420,729			4,420,729-
		725 JTPA-FRINGS		347,954			347,954-
		SUBTOTAL FOR FXD MIS CHGS		4,771,128			4,771,128-
		SUBTOTAL FOR BUDGET CODE 3716		6,160,500			6,160,500-
BUDGET CODE: 3717 Summer Express Program-WIA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		380,900			380,900-
		686 PROF SERV OTHER		15,209			15,209-
		SUBTOTAL FOR CNTRCTL SVCS		396,109			396,109-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		362			362-
		724 JTPA-WAGES		1,205,202			1,205,202-
		725 JTPA-FRINGS		96,423			96,423-
		SUBTOTAL FOR FXD MIS CHGS		1,301,987			1,301,987-
		SUBTOTAL FOR BUDGET CODE 3717		1,698,096			1,698,096-
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	1,986,351	12	2,938,661	952,310
		SUBTOTAL FOR CNTRCTL SVCS	12	1,986,351	12	2,938,661	952,310
		SUBTOTAL FOR BUDGET CODE 3741	12	1,986,351	12	2,938,661	952,310
TOTAL FOR			156	89,587,142	146	70,022,883	10- 19,564,259-

RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		19,200		5,800			13,400-
		SUBTOTAL FOR FXD MIS CHGS		19,200		5,800			13,400-
		SUBTOTAL FOR BUDGET CODE 3101		79,168		65,768			13,400-
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			
BUDGET CODE: 3180 BEACONS									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,000,000			610,000-
		400 CONTRACTUAL SERVICES-GENERAL				610,000			610,000
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000			
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000			
BUDGET CODE: 3190 BEACONS/ACS									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		386,816					386,816-
		SUBTOTAL FOR OTHR SER&CHR		386,816					386,816-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM				386,816			386,816
		SUBTOTAL FOR CNTRCTL SVCS				386,816			386,816
		SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3550 OST - OPTION 1							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,666,653	2,666,653
SUBTOTAL FOR OTHR SER&CHR						2,666,653	2,666,653
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		21,300			21,300-
		686 PROF SERV OTHER	1	400,000	1	400,000	
		695 EDUCATION & REC FOR YOUTH PRGM	440	87,536,631	440	118,604,783	31,068,152
SUBTOTAL FOR CNTRCTL SVCS			441	87,957,931	441	119,004,783	31,046,852
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325	
SUBTOTAL FOR FXD MIS CHGS				373,325		373,325	
SUBTOTAL FOR BUDGET CODE 3550			441	88,331,256	441	122,044,761	33,713,505
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,200,000			2,200,000-
SUBTOTAL FOR CNTRCTL SVCS				2,200,000			2,200,000-
SUBTOTAL FOR BUDGET CODE 3551				2,200,000			2,200,000-
BUDGET CODE: 3552 OST - OPTION 3							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	13	928,195	13	928,195	
SUBTOTAL FOR CNTRCTL SVCS			13	928,195	13	928,195	
SUBTOTAL FOR BUDGET CODE 3552			13	928,195	13	928,195	
BUDGET CODE: 3553 OST - Technical Assistance							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	498,779	1	498,779	
SUBTOTAL FOR CNTRCTL SVCS			1	498,779	1	498,779	
SUBTOTAL FOR BUDGET CODE 3553			1	498,779	1	498,779	
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	432,449	1	432,449	
SUBTOTAL FOR CNTRCTL SVCS			1	432,449	1	432,449	
SUBTOTAL FOR BUDGET CODE 3554			1	432,449	1	432,449	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3606 TRANSITIONAL INDPY LIVING							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	5,586,481	5	1,789,873	3,796,608-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,586,481	5	1,789,873	3,796,608-
		SUBTOTAL FOR BUDGET CODE 3606	5	5,586,481	5	1,789,873	3,796,608-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,995		45,900	14,095-
		106 MOTOR VEHICLE FUEL		11,292		4,192	7,100-
		117 POSTAGE		33,822		20,000	13,822-
		199 DATA PROCESSING SUPPLIES		66,186		15,000	51,186-
		SUBTOTAL FOR SUPPLYS&MATL		171,295		85,092	86,203-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,855		2,000	19,855-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		500	500-
		314 OFFICE FURITURE		3,588		1,000	2,588-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		140,825		7,000	133,825-
		337 BOOKS-OTHER		13,300		10,300	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		181,568		21,800	159,768-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934	
		400 CONTRACTUAL SERVICES-GENERAL		6,655		341,356	334,701
		402 TELEPHONE & OTHER COMMUNICATNS				2,200	2,200
		403 OFFICE SERVICES		2,100		2,000	100-
		407 MAINT & REP OF MOTOR VEH EQUIP		10		10,000	9,990
		412 RENTALS OF MISC.EQUIP		79,402		72,600	6,802-
		417 ADVERTISING		6,000			6,000-
	858001	42G DATA PROCESSING SERVICES		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,700		9,000	12,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,800		10,000	6,200
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		149,101		476,590	327,489
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	147,175	1	42,500	104,675-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		613 DATA PROCESSING EQUIPMENT	1	6,000	1	10,000	4,000
		615 PRINTING CONTRACTS	2	22,500	2	41,500	19,000
		622 TEMPORARY SERVICES	1	34,588	1	10,000	24,588-
		624 CLEANING SERVICES	1	1,000	1	3,000	2,000
		633 TRANSPORTATION EXPENDITURES	1	6,000	1	5,000	1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,500	6,500
		681 PROF SERV ACCTING & AUDITING	1	1,173,900	1	1,173,900	
		684 PROF SERV COMPUTER SERVICES		9,075			9,075-
		686 PROF SERV OTHER	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	1,407,238	12	1,297,400	109,838-
		SUBTOTAL FOR BUDGET CODE 3612	12	1,909,202	12	1,880,882	28,320-
BUDGET CODE: 3616 RUNAWAYS							
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				116,350	116,350
		SUBTOTAL FOR OTHR SER&CHR				116,350	116,350
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	2	3,971,237	2	7,856,548	3,885,311
		SUBTOTAL FOR CNTRCTL SVCS	2	3,971,237	2	7,856,548	3,885,311
		SUBTOTAL FOR BUDGET CODE 3616	2	3,971,237	2	7,972,898	4,001,661
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL							
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 3624		80,000			80,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
		60 CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		314,104			314,104-
		695 EDUCATION & REC FOR YOUTH PRGM	35	18,074,105	35	19,503,372	1,429,267
		SUBTOTAL FOR CNTRCTL SVCS	35	18,388,209	35	19,503,372	1,115,163
		SUBTOTAL FOR BUDGET CODE 3625	35	18,388,209	35	19,503,372	1,115,163
BUDGET CODE: 3680 BEACONS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				761,790		761,790	
SUBTOTAL FOR OTHR SER&CHR						761,790		761,790	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		6,500				6,500-	
		695 EDUCATION & REC FOR YOUTH PRGM	65	21,721,578	65	20,966,288		755,290-	
SUBTOTAL FOR CNTRCTL SVCS				65	21,728,078	65	20,966,288	761,790-	
SUBTOTAL FOR BUDGET CODE 3680				65	21,728,078	65	21,728,078		
BUDGET CODE: 3685 TAX LEVY INITIATIVES									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,235,776	18	1,999,784		235,992-	
SUBTOTAL FOR CNTRCTL SVCS				18	2,235,776	18	1,999,784	235,992-	
SUBTOTAL FOR BUDGET CODE 3685				18	2,235,776	18	1,999,784	235,992-	
BUDGET CODE: 3690 BEACONS ACS & DYS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,316,182		7,316,182			
SUBTOTAL FOR CNTRCTL SVCS					7,316,182		7,316,182		
SUBTOTAL FOR BUDGET CODE 3690					7,316,182		7,316,182		
BUDGET CODE: 4104 Emergency Shelter									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217				98,217-	
SUBTOTAL FOR CNTRCTL SVCS					98,217			98,217-	
SUBTOTAL FOR BUDGET CODE 4104					98,217			98,217-	
BUDGET CODE: 4180 BEACONS-FED CD									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		750,000				750,000-	
		400 CONTRACTUAL SERVICES-GENERAL				750,000		750,000	
SUBTOTAL FOR OTHR SER&CHR					750,000		750,000		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,550,000	15	4,757,000		793,000-	
SUBTOTAL FOR CNTRCTL SVCS				15	5,550,000	15	4,757,000	793,000-	
SUBTOTAL FOR BUDGET CODE 4180				15	6,300,000	15	5,507,000	793,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATION AND FINANCE		608	166,480,350	608	198,065,142	31,584,792
TOTAL FOR OTHER THAN PERSONAL SERVICES		764	256,067,492	754	268,088,025	10- 12,020,533

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,166,119	256,067,492	2,455,903	268,088,025	12,020,533
FINANCIAL PLAN SAVINGS		3,100-		4,932,346	4,935,446
APPROPRIATION		256,064,392		273,020,371	16,955,979

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		177,746,039		212,992,442	35,246,403
OTHER CATEGORICAL		6,160,500			6,160,500-
CAPITAL FUNDS - I.F.A.					
STATE		13,497,587		4,175,124	9,322,463-
FEDERAL - C.D.		6,300,000		5,507,000	793,000-
FEDERAL - OTHER		27,813,867		26,018,547	1,795,320-
INTRA-CITY SALES		24,546,399		24,327,258	219,141-
TOTAL		256,064,392		273,020,371	16,955,979

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	26,769,288	386	26,670,536	98,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	26,769,288	386	26,670,536	98,752-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,819,500		17,529,608	710,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		584,583		500,000	84,583-
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		9,295,132		8,570,855	724,277-
INTRA-CITY SALES					
TOTAL		26,769,288		26,670,536	98,752-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,492,695	302,845,489	2,695,155	313,260,162	10,414,673
FINANCIAL PLAN SAVINGS		160,516-		4,774,930	4,935,446
APPROPRIATION		302,684,973		318,035,092	15,350,119

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		195,645,979		232,032,801	36,386,822
OTHER CATEGORICAL		6,160,500			6,160,500-
CAPITAL FUNDS - I.F.A.					
STATE		13,497,587		4,175,124	9,322,463-
FEDERAL - C.D.		8,236,000		7,443,000	793,000-
FEDERAL - OTHER		53,411,121		48,869,522	4,541,599-
INTRA-CITY SALES		25,733,786		25,514,645	219,141-
TOTAL		302,684,973		318,035,092	15,350,119
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	386	26,769,288	386	26,670,536	98,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	26,769,288	386	26,670,536	98,752-
OTPS					
TOTALS FOR OPERATING BUDGET		302,845,489		313,260,162	10,414,673
FINANCIAL PLAN SAVINGS		160,516-		4,774,930	4,935,446
APPROPRIATION		302,684,973		318,035,092	15,350,119
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	386	329,614,777	386	339,930,698	10,315,921
FINANCIAL PLAN SAVINGS		160,516-		4,774,930	4,935,446
APPROPRIATION	386	329,454,261	386	344,705,628	15,251,367
FUNDING					
CITY		212,465,479		249,562,409	37,096,930
OTHER CATEGORICAL		6,160,500			6,160,500-
CAPITAL FUNDS - I.F.A.					
STATE		14,082,170		4,675,124	9,407,046-
FEDERAL - C.D.		8,306,073		7,513,073	793,000-
FEDERAL - OTHER		62,706,253		57,440,377	5,265,876-
INTRA-CITY SALES		25,733,786		25,514,645	219,141-
TOTAL FUNDING		329,454,261		344,705,628	15,251,367

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,838,867	22	1,903,509	2 64,642
		SUBTOTAL FOR F/T SALARIED	20	1,838,867	22	1,903,509	2 64,642
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		4,899		5,699	800
		SUBTOTAL FOR ADD GRS PAY		6,672		7,472	800
		SUBTOTAL FOR BUDGET CODE 0101	20	1,845,539	22	1,910,981	2 65,442
		TOTAL FOR DEPARTMENTAL OPERATIONS	20	1,845,539	22	1,910,981	2 65,442
		TOTAL FOR PERSONAL SERVICES	20	1,845,539	22	1,910,981	2 65,442

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,845,539	22	1,910,981	65,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,845,539	22	1,910,981	65,442

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,845,539		1,910,981	65,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,845,539		1,910,981	65,442

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	49,492-212,614	1	188,644
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	58,401- 76,913	1	82,087
1308	AGENCY ATTORNEY	D 312	30087	61,158-105,712	3	210,282
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	1	48,182
1320	COMMUNITY COORDINATOR	D 312	56058	52,322- 70,810	1	52,457
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	5	635,533
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1327	COMMUNITY ASSISTANT	D 312	56056	31,454- 35,573	1	31,534
1330	COMP OP MANAGER	D 312	10074	49,492-212,614	1	96,083
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-212,614	3	271,099
	SUBTOTAL FOR OBJECT 001				18	1,663,928

	POSITION SCHEDULE FOR U/A 001				18	1,663,928
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	369,762
	TOTAL FOR U/A 001				22	2,033,690

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		10,952		11,966		1,014
			117 POSTAGE		500		1,000		500
			199 DATA PROCESSING SUPPLIES		9,323		2,000		7,323-
			SUBTOTAL FOR SUPPLYS&MATL		22,566		16,757		5,809-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,035		4,035
			314 OFFICE FURITURE		2,890		5,000		2,110
			315 OFFICE EQUIPMENT		95		914		819
			319 SECURITY EQUIPMENT		3,410		1,000		2,410-
			332 PURCH DATA PROCESSING EQUIPT		20,606		15,043		5,563-
			337 BOOKS-OTHER		8,748		10,000		1,252
			338 LIBRARY BOOKS		2,303		5,200		2,897
			SUBTOTAL FOR PROPTY&EQUIP		38,052		41,192		3,140
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,160		22,410		8,750-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		2,820		3,000		180
			403 OFFICE SERVICES		2,488		2,500		12
			412 RENTALS OF MISC.EQUIP		600		1,355		755
		856001	42C HEAT LIGHT & POWER		33,986		38,369		4,383
		858001	42G DATA PROCESSING SERVICES		2,034		2,034		
			423 HEAT LIGHT & POWER		1				1-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,850		1,350		2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		3,390		2,890
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		3,387		5,700		2,313
			SUBTOTAL FOR OTHR SER&CHR		81,826		80,308		1,518-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	600		600
			612 OFFICE EQUIPMENT MAINTENANCE	3	10,953	3	28,703		17,750
			613 DATA PROCESSING EQUIPMENT	1	3,567	1	1,000		2,567-
			624 CLEANING SERVICES		3,763		4,300		537
			686 PROF SERV OTHER	1	3,750	1	3,000		750-
			SUBTOTAL FOR CNTRCTL SVCS	6	22,033	6	37,603		15,570
			SUBTOTAL FOR BUDGET CODE 0101	6	164,477	6	175,860		11,383

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR DEPARTMENTAL OPERATIONS	6	164,477	6	175,860	11,383
	TOTAL FOR OTHER THAN PERSONAL SERVICES	6	164,477	6	175,860	11,383

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,971	164,477	64,604	175,860	11,383
FINANCIAL PLAN SAVINGS APPROPRIATION		164,477		175,860	11,383

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,477		11,383
OTHER CATEGORICAL		175,860	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,477	175,860	11,383

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,845,539	22	1,910,981	65,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,845,539	22	1,910,981	65,442

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,845,539	1,910,981	65,442
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,845,539	1,910,981	65,442
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,971	164,477	64,604	175,860	11,383
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,477		175,860	11,383

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		164,477		175,860	11,383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		164,477		175,860	11,383
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	20	1,845,539	22	1,910,981	65,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,845,539	22	1,910,981	65,442
OTPS					
TOTALS FOR OPERATING BUDGET		164,477		175,860	11,383
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,477		175,860	11,383
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	20	2,010,016	22	2,086,841	76,825
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	2,010,016	22	2,086,841	76,825
FUNDING					
CITY		2,010,016		2,086,841	76,825
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,010,016		2,086,841	76,825

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,500,494	16	1,509,889	9,395
		SUBTOTAL FOR F/T SALARIED	16	1,500,494	16	1,509,889	9,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,805		2,069	264
		042 LONGEVITY DIFFERENTIAL		10,438		6,059	4,379-
		046 TERMINAL LEAVE		2,176			2,176-
		047 OVERTIME		1,898			1,898-
		061 SUPPER MONEY		215			215-
		SUBTOTAL FOR ADD GRS PAY		16,532		8,128	8,404-
		SUBTOTAL FOR BUDGET CODE 0101	16	1,517,026	16	1,518,017	991
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,517,026	16	1,518,017	991
		TOTAL FOR PERSONAL SERVICES	16	1,517,026	16	1,518,017	991

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,517,026	16	1,518,017	991
FINANCIAL PLAN SAVINGS APPROPRIATION	16	1,517,026	16	1,518,017	991

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,383,851		1,384,842	991
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,517,026		1,518,017	991

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	49,492-212,614	1	205,180
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	328,251
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	5	439,910
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	88,151
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	49,492-212,614	2	143,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	116,627
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	63,343
1155	CLERICAL ASSOCIATE	D	313 10251	20,095- 52,966	1	40,390
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	79,462
SUBTOTAL FOR OBJECT 001					16	1,504,314

POSITION SCHEDULE FOR U/A 001					16	1,504,314
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					16	1,504,314

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0103 Reinburse Funding for LAN Administrator									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		41,730					41,730-
		SUBTOTAL FOR PROPTY&EQUIP		41,730					41,730-
		SUBTOTAL FOR BUDGET CODE 0103		41,730					41,730-
		TOTAL FOR		41,730					41,730-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		117 POSTAGE		4,500		4,500			
		199 DATA PROCESSING SUPPLIES		3,760		4,591			831
		SUBTOTAL FOR SUPPLYS&MATL		12,760		13,591			831
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,200		1,200			5,000-
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		20,378					20,378-
		337 BOOKS-OTHER		2,300		1,500			800-
		338 LIBRARY BOOKS		13,282		9,529			3,753-
		SUBTOTAL FOR PROPTY&EQUIP		42,660		12,729			29,931-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821		22,821			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		500		500			
		400 CONTRACTUAL SERVICES-GENERAL		800		800			
		403 OFFICE SERVICES		1,115		706			409-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		437,107		437,107			
		412 RENTALS OF MISC.EQUIP		11,890		7,400			4,490-
		417 ADVERTISING		250					250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		555		822			267
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,020		1,500			3,520-
		454 OVERNIGHT TRVL EXP-SPECIAL		589		2,000			1,411
		SUBTOTAL FOR OTHR SER&CHR		480,647		473,656			6,991-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	320	320
		608 MAINT & REP GENERAL	1	948	1	2,298	1,350
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800	2,800
		613 DATA PROCESSING EQUIPMENT	1		1	2,275	2,275
		615 PRINTING CONTRACTS	1		1	700	700
		622 TEMPORARY SERVICES	1	30,154	1	122,000	91,846
		624 CLEANING SERVICES	1	6,015	1	5,000	1,015-
		682 PROF SERV LEGAL SERVICES	2	63,603	2	67,000	3,397
		SUBTOTAL FOR CNTRCTL SVCS	10	100,720	10	202,393	101,673
		SUBTOTAL FOR BUDGET CODE 0101	10	636,787	10	702,369	65,582
		TOTAL FOR OFFICE OF THE CHAIRMAN	10	636,787	10	702,369	65,582
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	678,517	10	702,369	23,852

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	678,517	461,928	702,369	23,852
FINANCIAL PLAN SAVINGS				36,022	36,022
APPROPRIATION		678,517		738,391	59,874

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		614,287		715,891	101,604
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		41,730			41,730-
TOTAL		678,517		738,391	59,874

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,517,026	16	1,518,017	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,517,026	16	1,518,017	991

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,383,851	1,384,842	991
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,517,026 1,518,017 991

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	678,517	461,928	702,369	23,852
FINANCIAL PLAN SAVINGS				36,022	36,022
APPROPRIATION		678,517		738,391	59,874

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		614,287		715,891	101,604
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		41,730			41,730-
TOTAL		678,517		738,391	59,874
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,517,026	16	1,518,017	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,517,026	16	1,518,017	991
OTPS					
TOTALS FOR OPERATING BUDGET		678,517		702,369	23,852
FINANCIAL PLAN SAVINGS				36,022	36,022
APPROPRIATION		678,517		738,391	59,874
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,195,543	16	2,220,386	24,843
FINANCIAL PLAN SAVINGS				36,022	36,022
APPROPRIATION	16	2,195,543	16	2,256,408	60,865
FUNDING					
CITY		1,998,138		2,100,733	102,595
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		41,730			41,730-
TOTAL FUNDING		2,195,543		2,256,408	60,865

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,974	3		178,974
		SUBTOTAL FOR F/T SALARIED	3	178,974	3		178,974
03 UNSALARIED		031 UNSALARIED		25,876			25,876
		SUBTOTAL FOR UNSALARIED		25,876			25,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	205,650	3		205,650
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	205,650	3		205,650
		TOTAL FOR PERSONAL SERVICES	3	205,650	3		205,650

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,650	205,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,650	205,650	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	33,000	
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254	
1200	DISTRICT MANAGER	D 341	56086	49,492-212,614	1	81,120	
	SUBTOTAL FOR OBJECT 001				3	170,374	

	POSITION SCHEDULE FOR U/A 001				3	170,374	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	170,374	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245	
		SUBTOTAL FOR OTHR SER&CHR		1,245		1,245	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1000		2,745		1,245	1,500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		101 PRINTING SUPPLIES		1,000			1,000-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		13,600			13,600-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		450			450-
		SUBTOTAL FOR PROPTY&EQUIP		2,450			2,450-
40	OTHR SER&CHR	403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		500			500-
		414 RENTALS - LAND BLDGS & STRUCTS		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150			150-
		499 OTHER EXPENSES - GENERAL		211,656			211,656-
		SUBTOTAL FOR OTHR SER&CHR		213,006			213,006-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,500			3,500-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		622 TEMPORARY SERVICES	1	7,500		1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,000		1-	14,000-
		SUBTOTAL FOR BUDGET CODE 2000	1	243,056		1-	243,056-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	1	245,801		1-	244,556-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	245,801		1,245	1- 244,556-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	245,801	1,245	1,245	244,556-
FINANCIAL PLAN SAVINGS APPROPRIATION		245,801		1,245	244,556-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL		244,556			244,556-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 245,801		 1,245	 244,556-

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,650	205,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

205,650

205,650

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	245,801	1,245	1,245	244,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,801		1,245	244,556-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL		244,556			244,556-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		245,801		1,245	244,556-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	
OTPS					
TOTALS FOR OPERATING BUDGET		245,801		1,245	244,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,801		1,245	244,556-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	451,451	3	206,895	244,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	451,451	3	206,895	244,556-
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL		244,556			244,556-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		451,451		206,895	244,556-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	190,338	4	196,788	6,450
	SUBTOTAL FOR F/T SALARIED	4	190,338	4	196,788	6,450
	SUBTOTAL FOR BUDGET CODE 1000	4	190,338	4	196,788	6,450
	TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	190,338	4	196,788	6,450
	TOTAL FOR PERSONAL SERVICES	4	190,338	4	196,788	6,450

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,338	4	196,788	6,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,338	4	196,788	6,450

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,338	196,788	6,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,338	196,788	6,450

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	49,492-212,614	1	67,600
1112	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	33,900
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 70,810	1	52,457
1157	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	37,331
	SUBTOTAL FOR OBJECT 001				4	191,288

POSITION SCHEDULE FOR U/A 001					4	191,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	191,288

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,010		2,010-
		117	POSTAGE		750		750-
	SUBTOTAL FOR SUPPLYS&MATL				2,760		2,760-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,926	2,926	
		412	RENTALS OF MISC.EQUIP		1,031		1,031-
		432	LEASING OF DATA PROC EQUIP		7,253	3,181	4,072-
		499	OTHER EXPENSES - GENERAL			1,750	1,750-
	SUBTOTAL FOR OTHR SER&CHR				11,210	7,857	3,353-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		432		432-
		613	DATA PROCESSING EQUIPMENT	1		2,500	2,500-
		622	TEMPORARY SERVICES		1,100		1,100-
		624	CLEANING SERVICES	1	1,055	1,500	445-
	SUBTOTAL FOR CNTRCTL SVCS			2	2,587	4,000	1,413-
	SUBTOTAL FOR BUDGET CODE 1000			2	16,557	11,857	4,700-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		23,121		23,121-
	SUBTOTAL FOR FXD MIS CHGS				23,121		23,121-
	SUBTOTAL FOR BUDGET CODE 2000				23,121		23,121-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2	39,678	11,857	27,821-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	39,678	11,857	27,821-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	39,678	2,926	11,857	27,821-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,678		11,857	27,821-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,557		11,857	4,700-
OTHER CATEGORICAL		23,121			23,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 39,678		 11,857	 27,821-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,000		85,110	16,110
	856001	42C HEAT LIGHT & POWER		2,015		2,175	160
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,017		87,287	16,270
		SUBTOTAL FOR BUDGET CODE 4000		71,017		87,287	16,270
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		71,017		87,287	16,270
		TOTAL FOR RENT AND ENERGY		71,017		87,287	16,270

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,015	71,017	2,175	87,287	16,270
FINANCIAL PLAN SAVINGS APPROPRIATION		71,017		87,287	16,270

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,017		87,287	16,270
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,017		87,287	16,270

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,338	4	196,788	6,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,338	4	196,788	6,450

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,338	196,788	6,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,338 196,788 6,450

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,941	110,695	5,101	99,144	11,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,695		99,144	11,551-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,574		99,144	11,570
OTHER CATEGORICAL		23,121			23,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,695		99,144	11,551-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	190,338	4	196,788	6,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,338	4	196,788	6,450
OTPS					
TOTALS FOR OPERATING BUDGET		110,695		99,144	11,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,695		99,144	11,551-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	301,033	4	295,932	5,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	301,033	4	295,932	5,101-
FUNDING					
CITY		277,912		295,932	18,020
OTHER CATEGORICAL		23,121			23,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,033		295,932	5,101-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,421	4	202,421	18,000
		SUBTOTAL FOR F/T SALARIED	4	184,421	4	202,421	18,000
		SUBTOTAL FOR BUDGET CODE 1000	4	184,421	4	202,421	18,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	184,421	4	202,421	18,000
		TOTAL FOR PERSONAL SERVICES	4	184,421	4	202,421	18,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,421	4	202,421	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	184,421	4	202,421	18,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,421	202,421	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	184,421	202,421	18,000
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	71,278	
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624	
	SUBTOTAL FOR OBJECT 001					3	146,902

	POSITION SCHEDULE FOR U/A 001					3	146,902
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	48,967
	TOTAL FOR U/A 001					4	195,869

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,164			7,164-
	SUBTOTAL FOR OTHR SER&CHR			7,164			7,164-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 2000			8,164			8,164-
	TOTAL FOR			8,164			8,164-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,180		1,536	1,644-
		199 DATA PROCESSING SUPPLIES		7,774			7,774-
	SUBTOTAL FOR SUPPLYS&MATL			10,954		1,536	9,418-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		403 OFFICE SERVICES		90			90-
		499 OTHER EXPENSES - GENERAL				1,750	1,750
	SUBTOTAL FOR OTHR SER&CHR			8,028		4,688	3,340-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		827			827-
		615 PRINTING CONTRACTS		65			65-
		624 CLEANING SERVICES	1	1,820		1-	1,820-
		684 PROF SERV COMPUTER SERVICES		780			780-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,492		1-	3,492-
	SUBTOTAL FOR BUDGET CODE 1000		1	22,474		1-	16,250-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3		1	22,474		1-	16,250-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	30,638		6,224	1-	24,414-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	30,638	2,938	6,224	24,414-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,638		6,224	24,414-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,474		6,224	16,250-
OTHER CATEGORICAL		8,164			8,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,638		6,224	24,414-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000		120,435	9,565-
	856001	42C HEAT LIGHT & POWER		6,174		6,096	78-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		136,176		126,533	9,643-
		SUBTOTAL FOR BUDGET CODE 4000		136,176		126,533	9,643-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		136,176		126,533	9,643-
		TOTAL FOR RENT AND ENERGY		136,176		126,533	9,643-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,174	136,176	6,096	126,533	9,643-
FINANCIAL PLAN SAVINGS APPROPRIATION		136,176		126,533	9,643-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,176		126,533	9,643-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		136,176		126,533	9,643-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,421	4	202,421	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,421	4	202,421	18,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,421	202,421	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,421	202,421	18,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,112	166,814	9,034	132,757	34,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,814		132,757	34,057-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,650		132,757	25,893-
OTHER CATEGORICAL		8,164			8,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		166,814		132,757	34,057-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	184,421	4	202,421	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,421	4	202,421	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		166,814		132,757	34,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,814		132,757	34,057-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	351,235	4	335,178	16,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	351,235	4	335,178	16,057-
FUNDING					
CITY		343,071		335,178	7,893-
OTHER CATEGORICAL		8,164			8,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,235		335,178	16,057-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,970	3	170,970	
		SUBTOTAL FOR F/T SALARIED	3	170,970	3	170,970	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				26,398	26,398
		SUBTOTAL FOR AMT TO SCHED				26,398	26,398
		SUBTOTAL FOR BUDGET CODE 1000	3	170,970	3	197,368	26,398
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	170,970	3	197,368	26,398
		TOTAL FOR PERSONAL SERVICES	3	170,970	3	197,368	26,398

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,970	3	197,368	26,398
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,970	3	197,368	26,398

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,970	197,368	26,398
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,970	197,368	26,398

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-212,614	2	119,101
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 53,788	1	43,869
	SUBTOTAL FOR OBJECT 001				3	162,970

	POSITION SCHEDULE FOR U/A 001				3	162,970
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	162,970

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,216		752	9,464-
		117 POSTAGE		1,000		1,500	500
		SUBTOTAL FOR SUPPLYS&MATL		11,216		2,252	8,964-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		475		475	
		332 PURCH DATA PROCESSING EQUIPT		1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP		2,225		2,225	
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		3,250		250	3,000-
		412 RENTALS OF MISC.EQUIP		6,000		2,066	3,934-
		SUBTOTAL FOR OTHR SER&CHR		11,484		4,550	6,934-
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES	1	4,500	1	500	4,000-
		686 PROF SERV OTHER		6,500			6,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,000	1	500	10,500-
		SUBTOTAL FOR BUDGET CODE 1000	1	35,925	1	9,527	26,398-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	1	35,925	1	9,527	26,398-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	35,925	1	9,527	26,398-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	35,925	2,234	9,527	26,398-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,925		9,527	26,398-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,925		9,527	26,398-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,925		9,527	26,398-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,762		84,300	5,538
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		78,764		84,302	5,538
		SUBTOTAL FOR BUDGET CODE 4000		78,764		84,302	5,538
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		78,764		84,302	5,538
		TOTAL FOR RENT		78,764		84,302	5,538

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,764		84,302	5,538
FINANCIAL PLAN SAVINGS APPROPRIATION		78,764		84,302	5,538

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,764		84,302	5,538
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,764		84,302	5,538

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,970	3	197,368	26,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,970	3	197,368	26,398

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,970	197,368	26,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,970 197,368 26,398

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	114,689	2,234	93,829	20,860-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,689		93,829	20,860-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,689		93,829	20,860-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,689		93,829	20,860-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,970	3	197,368	26,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,970	3	197,368	26,398
OTPS					
TOTALS FOR OPERATING BUDGET		114,689		93,829	20,860-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,689		93,829	20,860-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	285,659	3	291,197	5,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	285,659	3	291,197	5,538
FUNDING					
CITY		285,659		291,197	5,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,659		291,197	5,538

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,475	3	193,639	12,164
SUBTOTAL FOR F/T SALARIED			3	181,475	3	193,639	12,164
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,517	2,517
SUBTOTAL FOR AMT TO SCHED						2,517	2,517
SUBTOTAL FOR BUDGET CODE 1000			3	181,475	3	196,156	14,681
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			3	181,475	3	196,156	14,681
TOTAL FOR PERSONAL SERVICES			3	181,475	3	196,156	14,681

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,475	3	196,156	14,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,475	3	196,156	14,681

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,475	196,156	14,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,475	196,156	14,681

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	38,000	
1107	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	90,000	
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	53,474	
	SUBTOTAL FOR OBJECT 001				3	181,474	

	POSITION SCHEDULE FOR U/A 001				3	181,474	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	181,474	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,500	2,500-
	SUBTOTAL FOR SUPPLYS&MATL			4,500		2,000	2,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		16,141		4,307	11,834-
		499 OTHER EXPENSES - GENERAL		1,592		500	1,092-
	SUBTOTAL FOR OTHR SER&CHR			20,465		7,539	12,926-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	455	1	1,200	745
	SUBTOTAL FOR CNTRCTL SVCS		1	455	1	1,200	745
	SUBTOTAL FOR BUDGET CODE 1000		1	25,420	1	10,739	14,681-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	25,420	1	10,739	14,681-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	25,420	1	10,739	14,681-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	25,420	3,232	10,739	14,681-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,420		10,739	14,681-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,420		10,739	14,681-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,420		10,739	14,681-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,746		48,000	254
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,748		48,002	254
		SUBTOTAL FOR BUDGET CODE 4000		47,748		48,002	254
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		47,748		48,002	254
		TOTAL FOR RENT AND ENERGY		47,748		48,002	254

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,748		48,002	254
FINANCIAL PLAN SAVINGS APPROPRIATION		47,748		48,002	254

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,748		48,002	254
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,748		48,002	254

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,475	3	196,156	14,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,475	3	196,156	14,681

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,475	196,156	14,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,475	196,156	14,681
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	73,168	3,232	58,741	14,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,168		58,741	14,427-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,168		58,741	14,427-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,168		58,741	14,427-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,475	3	196,156	14,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,475	3	196,156	14,681
OTPS					
TOTALS FOR OPERATING BUDGET		73,168		58,741	14,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,168		58,741	14,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,643	3	254,897	254
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,643	3	254,897	254
FUNDING					
CITY		254,643		254,897	254
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,643		254,897	254

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,684	3	171,684	
		SUBTOTAL FOR F/T SALARIED	3	171,684	3	171,684	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,737		14,737	6,000
		SUBTOTAL FOR AMT TO SCHED		8,737		14,737	6,000
		SUBTOTAL FOR BUDGET CODE 1000	3	180,421	3	186,421	6,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	180,421	3	186,421	6,000
		TOTAL FOR PERSONAL SERVICES	3	180,421	3	186,421	6,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,421	3	186,421	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,421	3	186,421	6,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,421		186,421	6,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,421		186,421	6,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-212,614	2	120,421
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	50,109
	SUBTOTAL FOR OBJECT 001				3	170,530

	POSITION SCHEDULE FOR U/A 001				3	170,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	170,530

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,216		5,487	4,729-
		101 PRINTING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		10,216		5,687	4,529-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,450		5,000	1,550
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		3,660		5,210	1,550
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,910		2,360	3,550-
		412 RENTALS OF MISC.EQUIP		1,488		1,159	329-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		499 OTHER EXPENSES - GENERAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR		7,598		7,219	379-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	2,358	658
		622 TEMPORARY SERVICES	1	3,300	1	3,500	200
		SUBTOTAL FOR CNTRCTL SVCS	2	5,000	2	5,858	858
		SUBTOTAL FOR BUDGET CODE 1000	2	26,474	2	23,974	2,500-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		72,561			72,561-
		SUBTOTAL FOR OTHR SER&CHR		72,561			72,561-
		SUBTOTAL FOR BUDGET CODE 2000		72,561			72,561-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2	99,035	2	23,974	75,061-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	99,035	2	23,974	75,061-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,910	99,035	2,360	23,974	75,061-
FINANCIAL PLAN SAVINGS APPROPRIATION		99,035		23,974	75,061-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,474		23,974	2,500-
OTHER CATEGORICAL		72,561			72,561-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,035		23,974	75,061-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		103,687		112,326	8,639
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		103,689		112,328	8,639
		SUBTOTAL FOR BUDGET CODE 4000		103,689		112,328	8,639
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		103,689		112,328	8,639
		TOTAL FOR RENT		103,689		112,328	8,639

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		103,689		112,328	8,639
FINANCIAL PLAN SAVINGS APPROPRIATION		103,689		112,328	8,639

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,689		112,328	8,639
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		103,689		112,328	8,639

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,421	3	186,421	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,421	3	186,421	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,421	186,421	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,421 186,421 6,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,910	202,724	2,360	136,302	66,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		202,724		136,302	66,422-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,163		136,302	6,139
OTHER CATEGORICAL		72,561			72,561-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		202,724		136,302	66,422-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,421	3	186,421	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,421	3	186,421	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		202,724		136,302	66,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		202,724		136,302	66,422-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	383,145	3	322,723	60,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	383,145	3	322,723	60,422-
FUNDING					
CITY		310,584		322,723	12,139
OTHER CATEGORICAL		72,561			72,561-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,145		322,723	60,422-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,722	3	190,722	12,000
		SUBTOTAL FOR F/T SALARIED	3	178,722	3	190,722	12,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	183,977	3	195,977	12,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	183,977	3	195,977	12,000
		TOTAL FOR PERSONAL SERVICES	3	183,977	3	195,977	12,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,977	3	195,977	12,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,977	3	195,977	12,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,977	195,977	12,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,977	195,977	12,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	49,492-212,614	1	87,224
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	36,625- 55,290	2	96,496
	SUBTOTAL FOR OBJECT 001				3	183,720

	POSITION SCHEDULE FOR U/A 001				3	183,720
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,720

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,062		487	3,575-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,062		487	6,575-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		402 TELEPHONE & OTHER COMMUNICATNS		790			790-
		412 RENTALS OF MISC.EQUIP		5,500		5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		500	700-
		499 OTHER EXPENSES - GENERAL				24,750	24,750
		SUBTOTAL FOR OTHR SER&CHR		10,421		33,681	23,260
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,000			3,000-
		624 CLEANING SERVICES	1	3,500	1	1,500	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,500	1	1,500	5,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,510			3,510-
		SUBTOTAL FOR FXD MIS CHGS		3,510			3,510-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		2,425			2,425-
		SUBTOTAL FOR OTPS HOLD CD		2,425			2,425-
		SUBTOTAL FOR BUDGET CODE 1000	1	29,918	1	35,668	5,750
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	29,918	1	35,668	5,750
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	29,918	1	35,668	5,750

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	29,918	2,931	35,668	5,750
FINANCIAL PLAN SAVINGS APPROPRIATION		29,918		35,668	5,750

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,918		35,668	5,750
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,918		35,668	5,750

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,000		78,000	
	856001	42C HEAT LIGHT & POWER		6,669		6,608	61-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,671		84,610	61-
		SUBTOTAL FOR BUDGET CODE 4000		84,671		84,610	61-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		84,671		84,610	61-
		TOTAL FOR RENT		84,671		84,610	61-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,669	84,671	6,608	84,610	61-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,671		84,610	61-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,671	84,610	61-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	84,671	84,610	61-
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ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,977	3	195,977	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,977	3	195,977	12,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,977	195,977	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,977	195,977	12,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,600	114,589	9,539	120,278	5,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,589		120,278	5,689

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,589		120,278	5,689
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,589		120,278	5,689
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,977	3	195,977	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,977	3	195,977	12,000
OTPS					
TOTALS FOR OPERATING BUDGET		114,589		120,278	5,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,589		120,278	5,689
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	298,566	3	316,255	17,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	298,566	3	316,255	17,689
FUNDING					
CITY		298,566		316,255	17,689
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,566		316,255	17,689

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,160	4	169,160	
		SUBTOTAL FOR F/T SALARIED	4	169,160	4	169,160	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,594		14,594	12,000
		SUBTOTAL FOR AMT TO SCHED		2,594		14,594	12,000
		SUBTOTAL FOR BUDGET CODE 1000	4	171,754	4	183,754	12,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	171,754	4	183,754	12,000
		TOTAL FOR PERSONAL SERVICES	4	171,754	4	183,754	12,000

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,754	4	183,754	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,754	4	183,754	12,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,754	183,754	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,754	183,754	12,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	2	58,000	
1105	DISTRICT MANAGER	D 348	56086	49,492-212,614	1	65,000	
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	38,160	
	SUBTOTAL FOR OBJECT 001				4	161,160	

	POSITION SCHEDULE FOR U/A 001				4	161,160	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	161,160	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		17,604		5,604	12,000-
		117 POSTAGE		500		1,000	500
		SUBTOTAL FOR SUPPLYS&MATL		18,604		7,104	11,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		6,213		7,713	1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		10,487		11,987	1,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,416	2	3,416	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,634		634	2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,634		634	2,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	35,141	2	23,141	12,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	35,141	2	23,141	12,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	35,141	2	23,141	12,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	35,141	4,024	23,141	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,141		23,141	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,141		23,141	12,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,141		23,141	12,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		152,701		153,448	747
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		152,703		153,450	747
		SUBTOTAL FOR BUDGET CODE 4000		152,703		153,450	747
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		152,703		153,450	747
		TOTAL FOR RENT AND ENERGY		152,703		153,450	747

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		152,703		153,450	747
FINANCIAL PLAN SAVINGS APPROPRIATION		152,703		153,450	747

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		152,703		153,450	747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		152,703		153,450	747

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,754	4	183,754	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,754	4	183,754	12,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,754	183,754	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,754	183,754	12,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	187,844	4,024	176,591	11,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,844		176,591	11,253-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		187,844		176,591	11,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		187,844		176,591	11,253-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	171,754	4	183,754	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,754	4	183,754	12,000
OTPS					
TOTALS FOR OPERATING BUDGET		187,844		176,591	11,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,844		176,591	11,253-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	359,598	4	360,345	747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	359,598	4	360,345	747
FUNDING					
CITY		359,598		360,345	747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,598		360,345	747

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,747	2	113,747	
		SUBTOTAL FOR F/T SALARIED	2	113,747	2	113,747	
03 UNSALARIED		031 UNSALARIED		24,203		29,203	5,000
		SUBTOTAL FOR UNSALARIED		24,203		29,203	5,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,618		32,618	30,000
		SUBTOTAL FOR AMT TO SCHED		2,618		32,618	30,000
		SUBTOTAL FOR BUDGET CODE 1000	2	140,568	2	175,568	35,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	140,568	2	175,568	35,000
		TOTAL FOR PERSONAL SERVICES	2	140,568	2	175,568	35,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	140,568	2	175,568	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	140,568	2	175,568	35,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,568	175,568	35,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	140,568	175,568	35,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 349	56086	49,492-212,614	1	71,400
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 35,573	1	34,347
	SUBTOTAL FOR OBJECT 001				2	105,747

	POSITION SCHEDULE FOR U/A 001				2	105,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	105,747

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					1,200	1,200
		100 SUPPLIES + MATERIALS - GENERAL		16,700			1,500	15,200-
		117 POSTAGE		3,000			2,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,700			4,700	15,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066			3,066	
		499 OTHER EXPENSES - GENERAL		4,958			13,158	8,200
		SUBTOTAL FOR OTHR SER&CHR		8,024			16,224	8,200
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	25,353	1		18,353	7,000-
		624 CLEANING SERVICES	1	12,250	1		3,750	8,500-
		686 PROF SERV OTHER		2,700				2,700-
		SUBTOTAL FOR CNTRCTL SVCS	2	40,303	2		22,103	18,200-
90	OTPS HOLD CD	999 OTPS HOLDING CODE		10,000				10,000-
		SUBTOTAL FOR OTPS HOLD CD		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	78,027	2		43,027	35,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	78,027	2		43,027	35,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	78,027	2		43,027	35,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	78,027	4,266	43,027	35,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,027		43,027	35,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,027		43,027	35,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,027		43,027	35,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR			36,499		35,367	1,132-
		SUBTOTAL FOR BUDGET CODE 4000			36,499		35,367	1,132-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			36,499		35,367	1,132-
		TOTAL FOR RENT			36,499		35,367	1,132-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,499		35,367	1,132-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,499		35,367	1,132-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,499		35,367	1,132-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,499		35,367	1,132-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	140,568	2	175,568	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,568	2	175,568	35,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,568	175,568	35,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	140,568	175,568	35,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	114,526	4,266	78,394	36,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,526		78,394	36,132-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,526		78,394	36,132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,526		78,394	36,132-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	140,568	2	175,568	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,568	2	175,568	35,000
OTPS					
TOTALS FOR OPERATING BUDGET		114,526		78,394	36,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,526		78,394	36,132-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	255,094	2	253,962	1,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,094	2	253,962	1,132-
FUNDING					
CITY		255,094		253,962	1,132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,094		253,962	1,132-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,379	3	155,879	34,500
		SUBTOTAL FOR F/T SALARIED	3	121,379	3	155,879	34,500
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	148,810	3	183,310	34,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	148,810	3	183,310	34,500
		TOTAL FOR PERSONAL SERVICES	3	148,810	3	183,310	34,500

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,810	3	183,310	34,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	148,810	3	183,310	34,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,810	183,310	34,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	148,810	183,310	34,500

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	49,492-212,614	1	75,500
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 53,788	1	32,448
	SUBTOTAL FOR OBJECT 001				2	107,948

	POSITION SCHEDULE FOR U/A 001				2	107,948
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	53,974
	TOTAL FOR U/A 001				3	161,922

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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		14,000		6,000	8,000-
		101 PRINTING SUPPLIES		1,300		5,000	3,700
		117 POSTAGE		100		600	500
		SUBTOTAL FOR SUPPLYS&MATL		15,400		11,600	3,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		29,700		8,500	21,200-
		499 OTHER EXPENSES - GENERAL				10,700	10,700
		SUBTOTAL FOR OTHR SER&CHR		33,185		22,685	10,500-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		700			700-
		SUBTOTAL FOR OTPS HOLD CD		700			700-
		SUBTOTAL FOR BUDGET CODE 1000		49,285		34,285	15,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		49,285		34,285	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		49,285		34,285	15,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	49,285	3,485	34,285	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,285		34,285	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,285		34,285	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,285		34,285	15,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		89,758		78,869	10,889-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		89,760		78,871	10,889-
		SUBTOTAL FOR BUDGET CODE 4000		89,760		78,871	10,889-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		89,760		78,871	10,889-
		TOTAL FOR RENT		89,760		78,871	10,889-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		89,760		78,871	10,889-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,760		78,871	10,889-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,760		78,871	10,889-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		89,760		78,871	10,889-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,810	3	183,310	34,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,810	3	183,310	34,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,810	183,310	34,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 148,810 183,310 34,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	139,045	3,485	113,156	25,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,045		113,156	25,889-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,045		113,156	25,889-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		139,045		113,156	25,889-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	148,810	3	183,310	34,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,810	3	183,310	34,500
OTPS					
TOTALS FOR OPERATING BUDGET		139,045		113,156	25,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,045		113,156	25,889-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,855	3	296,466	8,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,855	3	296,466	8,611
FUNDING					
CITY		287,855		296,466	8,611
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,855		296,466	8,611

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,576	3	170,746	14,170
		SUBTOTAL FOR F/T SALARIED	3	156,576	3	170,746	14,170
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	175,272	3	189,442	14,170
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	175,272	3	189,442	14,170
		TOTAL FOR PERSONAL SERVICES	3	175,272	3	189,442	14,170

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,272	3	189,442	14,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,272	3	189,442	14,170

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,272	189,442	14,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,272	189,442	14,170

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	46,000	
1105	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	79,376	
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370	
	SUBTOTAL FOR OBJECT 001				3	166,746	

	POSITION SCHEDULE FOR U/A 001				3	166,746	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	166,746	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		2,000	6,400-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,400		2,000	10,400-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,150			2,150-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		2,650			2,650-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		6,153		2,053	4,100-
		412 RENTALS OF MISC.EQUIP		3,584		3,064	520-
		431 LEASING OF MISC EQUIP		3,700		4,000	300
		499 OTHER EXPENSES - GENERAL				15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR		16,354		27,034	10,680
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170			170-
		624 CLEANING SERVICES	1	3,419	1	3,419	
		684 PROF SERV COMPUTER SERVICES		1,840			1,840-
		686 PROF SERV OTHER		3,510			3,510-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,939	1	3,419	5,520-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		750			750-
		SUBTOTAL FOR FXD MIS CHGS		750			750-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		4,030			4,030-
		SUBTOTAL FOR OTPS HOLD CD		4,030			4,030-
		SUBTOTAL FOR BUDGET CODE 1000	1	45,123	1	32,453	12,670-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	1	45,123	1	32,453	12,670-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	45,123	1	32,453	12,670-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	45,123	2,917	32,453	12,670-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,123		32,453	12,670-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,123		32,453	12,670-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,123		32,453	12,670-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,317		60,428	6,111
	856001	42C HEAT LIGHT & POWER		3,634		5,292	1,658
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,309		71,078	7,769
		SUBTOTAL FOR BUDGET CODE 4000		63,309		71,078	7,769
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		63,309		71,078	7,769
		TOTAL FOR RENT AND ENERGY		63,309		71,078	7,769

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	63,309	5,292	71,078	7,769
FINANCIAL PLAN SAVINGS APPROPRIATION		63,309		71,078	7,769

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,309		71,078	7,769
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,309		71,078	7,769

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,272	3	189,442	14,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,272	3	189,442	14,170

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,272	189,442	14,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,272	189,442	14,170
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,551	108,432	8,209	103,531	4,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,432		103,531	4,901-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		108,432		103,531	4,901-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,432		103,531	4,901-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,272	3	189,442	14,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,272	3	189,442	14,170
OTPS					
TOTALS FOR OPERATING BUDGET		108,432		103,531	4,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,432		103,531	4,901-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	283,704	3	292,973	9,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	283,704	3	292,973	9,269
FUNDING					
CITY		283,704		292,973	9,269
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,704		292,973	9,269

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,390	3	182,049	16,659
SUBTOTAL FOR F/T SALARIED			3	165,390	3	182,049	16,659
03 UNSALARIED		031 UNSALARIED		14,674		1,509	13,165-
SUBTOTAL FOR UNSALARIED				14,674		1,509	13,165-
SUBTOTAL FOR BUDGET CODE 1000			3	180,064	3	183,558	3,494
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	180,064	3	183,558	3,494
TOTAL FOR PERSONAL SERVICES			3	180,064	3	183,558	3,494

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,064	3	183,558	3,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,064	3	183,558	3,494

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,064		183,558	3,494
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,064		183,558	3,494

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	49,492-212,614	1	79,712
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 70,810	1	55,671
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	34,501
	SUBTOTAL FOR OBJECT 001				3	169,884

	POSITION SCHEDULE FOR U/A 001				3	169,884
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	169,884

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		3,494			1,000	2,494-
		101 PRINTING SUPPLIES					500	500
		117 POSTAGE		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,494			2,500	2,994-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297	
		412 RENTALS OF MISC.EQUIP		16,000			15,000	1,000-
		499 OTHER EXPENSES - GENERAL					1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		19,297			19,297	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1		1,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,040			1,540	500-
		SUBTOTAL FOR FXD MIS CHGS		2,040			1,540	500-
		SUBTOTAL FOR BUDGET CODE 1000	1	27,831	1		24,337	3,494-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	27,831	1		24,337	3,494-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	27,831	1		24,337	3,494-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	27,831	4,297	24,337	3,494-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,831		24,337	3,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,831		24,337	3,494-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,831		24,337	3,494-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			83,052	83,052
		SUBTOTAL FOR OTHER SER&CHR					83,052	83,052
		SUBTOTAL FOR BUDGET CODE 4000					83,052	83,052
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12					83,052	83,052
		TOTAL FOR RENT					83,052	83,052

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				83,052	83,052
FINANCIAL PLAN SAVINGS APPROPRIATION				83,052	83,052

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		83,052	83,052
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		83,052	83,052

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,064	3	183,558	3,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,064	3	183,558	3,494

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,064	183,558	3,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,064	183,558	3,494
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	27,831	4,297	107,389	79,558
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,831		107,389	79,558

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,831		107,389	79,558
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,831		107,389	79,558
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	180,064	3	183,558	3,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,064	3	183,558	3,494
OTPS					
TOTALS FOR OPERATING BUDGET		27,831		107,389	79,558
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,831		107,389	79,558
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	207,895	3	290,947	83,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,895	3	290,947	83,052
FUNDING					
CITY		207,895		290,947	83,052
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,895		290,947	83,052

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# 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	179,649	2	186,614	6,965
	SUBTOTAL FOR F/T SALARIED	2	179,649	2	186,614	6,965
	SUBTOTAL FOR BUDGET CODE 1000	2	179,649	2	186,614	6,965
	TOTAL FOR BRONX COMMUNITY BOARD #1	2	179,649	2	186,614	6,965
	TOTAL FOR PERSONAL SERVICES	2	179,649	2	186,614	6,965

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,649	2	186,614	6,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,649	2	186,614	6,965

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,649	186,614	6,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,649	186,614	6,965
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	108,654
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	65,795
	SUBTOTAL FOR OBJECT 001				2	174,449

	POSITION SCHEDULE FOR U/A 001				2	174,449
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	174,449

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,262		3,000	12,262-
		101 PRINTING SUPPLIES		1,000		500	500-
		110 FOOD & FORAGE SUPPLIES				635	635
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		16,262		7,135	9,127-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		710			710-
		337 BOOKS-OTHER		79			79-
		SUBTOTAL FOR PROPTY&EQUIP		789			789-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		2,610		4,800	2,190
		403 OFFICE SERVICES		395		760	365
		412 RENTALS OF MISC.EQUIP		1,417		1,417	
		499 OTHER EXPENSES - GENERAL		2,782		2,782	
		SUBTOTAL FOR OTHR SER&CHR		9,592		12,147	2,555
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	603	1	999	396
		SUBTOTAL FOR CNTRCTL SVCS	1	603	1	999	396
		SUBTOTAL FOR BUDGET CODE 1000	1	27,246	1	20,281	6,965-
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	27,246	1	20,281	6,965-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	27,246	1	20,281	6,965-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	27,246	2,388	20,281	6,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,246		20,281	6,965-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,246		20,281	6,965-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,246		20,281	6,965-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,959		54,824	2,865
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		51,961		54,826	2,865
		SUBTOTAL FOR BUDGET CODE 4000		51,961		54,826	2,865
		TOTAL FOR BRONX COMMUNITY BOARD #1		51,961		54,826	2,865
		TOTAL FOR RENT		51,961		54,826	2,865

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,961		54,826	2,865
FINANCIAL PLAN SAVINGS APPROPRIATION		51,961		54,826	2,865

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,961		54,826	2,865
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,961		54,826	2,865

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,649	2	186,614	6,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,649	2	186,614	6,965

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,649	186,614	6,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,649 186,614 6,965

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	79,207	2,388	75,107	4,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,207		75,107	4,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,207		75,107	4,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,207		75,107	4,100-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,649	2	186,614	6,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,649	2	186,614	6,965
OTPS					
TOTALS FOR OPERATING BUDGET		79,207		75,107	4,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,207		75,107	4,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,856	2	261,721	2,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,856	2	261,721	2,865
FUNDING					
CITY		258,856		261,721	2,865
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,856		261,721	2,865

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,976	2	122,000	31,976-
		SUBTOTAL FOR F/T SALARIED	2	153,976	2	122,000	31,976-
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	160,038	2	158,062	1,976-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	160,038	2	158,062	1,976-
		TOTAL FOR PERSONAL SERVICES	2	160,038	2	158,062	1,976-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,038	2	158,062	1,976-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	160,038	2	158,062	1,976-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,038	158,062	1,976-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	160,038	158,062	1,976-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	49,492-212,614	1	85,000
1120	COMMUNITY SERVICE AIDE	D 382	52406	28,469- 29,735	1	35,573
	SUBTOTAL FOR OBJECT 001				2	120,573

	POSITION SCHEDULE FOR U/A 001				2	120,573
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	120,573

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		100 SUPPLIES + MATERIALS - GENERAL		4,764		2,264	2,500-
		117 POSTAGE		300		300	
SUBTOTAL FOR SUPPLYS&MATL				5,414		2,914	2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,050			2,050-
		302 TELECOMMUNICATIONS EQUIPMENT		1,145		1,145	
		314 OFFICE FURITURE		18,800		500	18,300-
		332 PURCH DATA PROCESSING EQUIPT		3,040		3,520	480
SUBTOTAL FOR PROPTY&EQUIP				25,035		5,165	19,870-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,841		2,791	1,050-
		400 CONTRACTUAL SERVICES-GENERAL		1,061		661	400-
		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP				51	51
		432 LEASING OF DATA PROC EQUIP		6,502		6,502	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,955			2,955-
		499 OTHER EXPENSES - GENERAL				30,000	30,000
SUBTOTAL FOR OTHR SER&CHR				14,459		40,105	25,646
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,949	1	649	1,300-
SUBTOTAL FOR CNTRCTL SVCS			1	1,949	1	649	1,300-
SUBTOTAL FOR BUDGET CODE 1000			1	46,857	1	48,833	1,976
TOTAL FOR BRONX COMMUNITY BOARD #2			1	46,857	1	48,833	1,976
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	46,857	1	48,833	1,976

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,191	46,857	3,141	48,833	1,976
FINANCIAL PLAN SAVINGS APPROPRIATION		46,857		48,833	1,976

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,857		48,833	1,976
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,857		48,833	1,976

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,803		42,094	1,709-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,805		42,096	1,709-
		SUBTOTAL FOR BUDGET CODE 4000		43,805		42,096	1,709-
		TOTAL FOR BRONX COMMUNITY BOARD #2		43,805		42,096	1,709-
		TOTAL FOR RENT AND ENERGY		43,805		42,096	1,709-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,805		42,096	1,709-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,805		42,096	1,709-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,805		42,096	1,709-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,805		42,096	1,709-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,038	2	158,062	1,976-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,038	2	158,062	1,976-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,038	158,062	1,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,038	158,062	1,976-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,191	90,662	3,141	90,929	267
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,662		90,929	267

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,662	90,929	267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,662	90,929	267
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,038	2	158,062	1,976-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,038	2	158,062	1,976-
OTPS					
TOTALS FOR OPERATING BUDGET		90,662		90,929	267
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,662		90,929	267
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,700	2	248,991	1,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,700	2	248,991	1,709-
FUNDING					
CITY		250,700		248,991	1,709-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,700		248,991	1,709-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,499	2	191,469	2,970
		SUBTOTAL FOR F/T SALARIED	2	188,499	2	191,469	2,970
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	189,299	2	192,269	2,970
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	189,299	2	192,269	2,970
		TOTAL FOR PERSONAL SERVICES	2	189,299	2	192,269	2,970

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,299	2	192,269	2,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	192,269	2,970

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,299	192,269	2,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,299	192,269	2,970

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	49,492-212,614	1	108,478
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 70,810	1	70,826
	SUBTOTAL FOR OBJECT 001				2	179,304

	POSITION SCHEDULE FOR U/A 001				2	179,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	179,304

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,323		982	1,341-
		110 FOOD & FORAGE SUPPLIES		1,280			1,280-
		117 POSTAGE				250	250
		199 DATA PROCESSING SUPPLIES				300	300
		SUBTOTAL FOR SUPPLYS&MATL		3,603		1,532	2,071-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,080	1,080
		SUBTOTAL FOR PROPTY&EQUIP				1,080	1,080
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403 OFFICE SERVICES		196		150	46-
		412 RENTALS OF MISC.EQUIP		4,525		4,525	
		SUBTOTAL FOR OTHR SER&CHR		11,620		11,574	46-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	375	1	440	65
		615 PRINTING CONTRACTS		1,750			1,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,125	1	440	1,685-
		SUBTOTAL FOR BUDGET CODE 1000	1	17,348	1	14,626	2,722-
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	17,348	1	14,626	2,722-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	17,348	1	14,626	2,722-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	17,348	3,999	14,626	2,722-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,348		14,626	2,722-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,348		14,626	2,722-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,348		14,626	2,722-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,257		49,622	1,365
	856001	42C HEAT LIGHT & POWER		5,004		5,256	252
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,263		54,880	1,617
		SUBTOTAL FOR BUDGET CODE 4000		53,263		54,880	1,617
		TOTAL FOR BRONX COMMUNITY BOARD #3		53,263		54,880	1,617
		TOTAL FOR RENT		53,263		54,880	1,617

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,004	53,263	5,256	54,880	1,617
FINANCIAL PLAN SAVINGS APPROPRIATION		53,263		54,880	1,617

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,263	54,880	1,617
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,263	54,880	1,617

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,299	2	192,269	2,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	192,269	2,970

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,299	192,269	2,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,299 192,269 2,970

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,003	70,611	9,255	69,506	1,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,611		69,506	1,105-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,611		69,506	1,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,611		69,506	1,105-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,299	2	192,269	2,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	192,269	2,970
OTPS					
TOTALS FOR OPERATING BUDGET		70,611		69,506	1,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,611		69,506	1,105-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,910	2	261,775	1,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,910	2	261,775	1,865
FUNDING					
CITY		259,910		261,775	1,865
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,910		261,775	1,865

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	178,936	3	187,653	8,717
		SUBTOTAL FOR F/T SALARIED	3	178,936	3	187,653	8,717
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448	
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448	
		SUBTOTAL FOR BUDGET CODE 1000	3	183,384	3	192,101	8,717
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	183,384	3	192,101	8,717
		TOTAL FOR PERSONAL SERVICES	3	183,384	3	192,101	8,717

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,384	3	192,101	8,717
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,384	3	192,101	8,717

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,384	192,101	8,717
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	183,384	192,101	8,717
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	49,492-212,614	1	85,120
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	31,584- 38,626	1	46,908
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 53,788	1	46,908
	SUBTOTAL FOR OBJECT 001				3	178,936

	POSITION SCHEDULE FOR U/A 001				3	178,936	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	178,936	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,331		2,000	3,331-
		101 PRINTING SUPPLIES		350			350-
		117 POSTAGE		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		6,081		2,400	3,681-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL				34,023	34,023
		SUBTOTAL FOR OTHR SER&CHR		10,871		44,894	34,023
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	14,059			1- 14,059-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,059			1- 14,059-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	31,511		47,794	1- 16,283
		TOTAL FOR BRONX COMMUNITY BOARD #4	1	31,511		47,794	1- 16,283
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,511		47,794	1- 16,283

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	31,511	2,871	47,794	16,283
FINANCIAL PLAN SAVINGS APPROPRIATION		31,511		47,794	16,283

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,511		47,794	16,283
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,511		47,794	16,283

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,306			7,306
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		7,308			7,308
		SUBTOTAL FOR BUDGET CODE 4000		7,308			7,308
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,308			7,308
		TOTAL FOR RENT		7,308			7,308

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,308	7,308	

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,384	3	192,101	8,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,384	3	192,101	8,717

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,384	192,101	8,717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,384	192,101	8,717
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	38,819	2,871	55,102	16,283
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,819		55,102	16,283

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,819	55,102	16,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,819	55,102	16,283
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,384	3	192,101	8,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,384	3	192,101	8,717
OTPS					
TOTALS FOR OPERATING BUDGET		38,819		55,102	16,283
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,819		55,102	16,283
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	222,203	3	247,203	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,203	3	247,203	25,000
FUNDING					
CITY		222,203		247,203	25,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,203		247,203	25,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,537	3	202,512	6,975
		SUBTOTAL FOR F/T SALARIED	3	195,537	3	202,512	6,975
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	197,087	3	204,062	6,975
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	197,087	3	204,062	6,975
		TOTAL FOR PERSONAL SERVICES	3	197,087	3	204,062	6,975

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,087	3	204,062	6,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,087	3	204,062	6,975

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,087	204,062	6,975
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,087	204,062	6,975
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 385	56086	49,492-212,614	1	94,838
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	73,835
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583
	SUBTOTAL FOR OBJECT 001				3	195,256

POSITION SCHEDULE FOR U/A 001					3	195,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	195,256

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,307			12,307-
		SUBTOTAL FOR FXD MIS CHGS		12,307			12,307-
		SUBTOTAL FOR BUDGET CODE 2000		12,307			12,307-
		TOTAL FOR		12,307			12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		117 POSTAGE		325			325-
		199 DATA PROCESSING SUPPLIES		2,443			2,443-
		SUBTOTAL FOR SUPPLYS&MATL		3,768			3,768-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833	
		402 TELEPHONE & OTHER COMMUNICATNS		1,400			1,400-
		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		1,357			1,357-
		499 OTHER EXPENSES - GENERAL				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		5,740		12,833	7,093
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	300			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	9,808		12,833	1-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	9,808		12,833	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,115		12,833	1-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	22,115	2,833	12,833	9,282-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,115		12,833	9,282-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,808		12,833	3,025
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 22,115		 12,833	 9,282-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,087	3	204,062	6,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,087	3	204,062	6,975

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,087	204,062	6,975
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,087 204,062 6,975

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	22,115	2,833	12,833	9,282-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,115		12,833	9,282-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,808		12,833	3,025
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,115		12,833	9,282-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,087	3	204,062	6,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,087	3	204,062	6,975
OTPS					
TOTALS FOR OPERATING BUDGET		22,115		12,833	9,282-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,115		12,833	9,282-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	219,202	3	216,895	2,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,202	3	216,895	2,307-
FUNDING					
CITY		206,895		216,895	10,000
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,202		216,895	2,307-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	181,803	2	193,468	11,665
		SUBTOTAL FOR F/T SALARIED	2	181,803	2	193,468	11,665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	182,603	2	194,268	11,665
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	182,603	2	194,268	11,665
		TOTAL FOR PERSONAL SERVICES	2	182,603	2	194,268	11,665

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,603	2	194,268	11,665
FINANCIAL PLAN SAVINGS APPROPRIATION	2	182,603	2	194,268	11,665

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,603	194,268	11,665
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,603	194,268	11,665

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 386	56086	49,492-212,614	1	111,023
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 70,810	1	70,280
	SUBTOTAL FOR OBJECT 001				2	181,303

	POSITION SCHEDULE FOR U/A 001				2	181,303
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	181,303

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,426			1,000		1,426-
			117 POSTAGE		707					707-
			170 CLEANING SUPPLIES		500					500-
			199 DATA PROCESSING SUPPLIES		2,501					2,501-
			SUBTOTAL FOR SUPPLYS&MATL		6,634			1,500		5,134-
30	PROPTY&EQUIP		337 BOOKS-OTHER		550			546		4-
			SUBTOTAL FOR PROPTY&EQUIP		550			546		4-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,292			1,250		42-
			403 OFFICE SERVICES		1,100					1,100-
			413 RENTAL-DATA PROCESSING EQUIP		2,863					2,863-
			431 LEASING OF MISC EQUIP					3,315		3,315
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,849			1,000		849-
			SUBTOTAL FOR OTHR SER&CHR		10,180			8,641		1,539-
60	CNRCTL SVCS		615 PRINTING CONTRACTS		436					436-
			622 TEMPORARY SERVICES	1	5,685				1-	5,685-
			624 CLEANING SERVICES	1	660	1		1,440		780
			SUBTOTAL FOR CNRCTL SVCS	2	6,781	1		1,440	1-	5,341-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		147			500		353
			SUBTOTAL FOR FXD MIS CHGS		147			500		353
			SUBTOTAL FOR BUDGET CODE 1000	2	24,292	1		12,627	1-	11,665-
			TOTAL FOR BRONX COMMUNITY BOARD #6	2	24,292	1		12,627	1-	11,665-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,292	1		12,627	1-	11,665-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	24,292	3,576	12,627	11,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,292		12,627	11,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,292		12,627	11,665-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,292		12,627	11,665-

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,603	2	194,268	11,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,603	2	194,268	11,665

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,603	194,268	11,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,603 194,268 11,665

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	24,292	3,576	12,627	11,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,292		12,627	11,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,292		12,627	11,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,292		12,627	11,665-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	182,603	2	194,268	11,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,603	2	194,268	11,665
OTPS					
TOTALS FOR OPERATING BUDGET		24,292		12,627	11,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,292		12,627	11,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,217	2	143,582	10,365
		SUBTOTAL FOR F/T SALARIED	2	133,217	2	143,582	10,365
03 UNSALARIED		031 UNSALARIED		4,500		15,650	11,150
		SUBTOTAL FOR UNSALARIED		4,500		15,650	11,150
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,400	18,400
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED				18,400	18,400
		SUBTOTAL FOR BUDGET CODE 1000	2	137,717	2	177,632	39,915
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	137,717	2	177,632	39,915
		TOTAL FOR PERSONAL SERVICES	2	137,717	2	177,632	39,915

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	137,717	2	177,632	39,915
FINANCIAL PLAN SAVINGS APPROPRIATION	2	137,717	2	177,632	39,915

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	137,717	177,632	39,915
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	137,717	177,632	39,915
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 387	56086	49,492-212,614	1	86,370	
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	1	45,047	
	SUBTOTAL FOR OBJECT 001					2	131,417

	POSITION SCHEDULE FOR U/A 001					2	131,417
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	131,417

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 Council Member Item										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,400					1,400-
				SUBTOTAL FOR OTHR SER&CHR	1,400					1,400-
				SUBTOTAL FOR BUDGET CODE 2000	1,400					1,400-
				TOTAL FOR	1,400					1,400-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	2,741			1,000		1,741-
		110		FOOD & FORAGE SUPPLIES	1,480			1,500		20
		117		POSTAGE	500			500		
		199		DATA PROCESSING SUPPLIES	100					100-
				SUBTOTAL FOR SUPPLYS&MATL	4,821			3,000		1,821-
30	PROPTY&EQUIP	314		OFFICE FURITURE	5,450					5,450-
		315		OFFICE EQUIPMENT	208					208-
		332		PURCH DATA PROCESSING EQUIPT	1,927					1,927-
				SUBTOTAL FOR PROPTY&EQUIP	7,585					7,585-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	5,355			4,525		830-
			402	TELEPHONE & OTHER COMMUNICATNS	4,083					4,083-
			412	RENTALS OF MISC.EQUIP	3,857			4,000		143
			417	ADVERTISING	2,539			1,000		1,539-
			451	NON OVERNIGHT TRVL EXP-GENERAL	450			450		
				SUBTOTAL FOR OTHR SER&CHR	16,284			9,975		6,309-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1,013			300		713-
		615		PRINTING CONTRACTS	170					170-
		622		TEMPORARY SERVICES	3,305			268		3,037-
		624		CLEANING SERVICES	7,000			6,800	1-	200-
		671		TRAINING PRGM CITY EMPLOYEES	4,600			3,200		1,400-
		684		PROF SERV COMPUTER SERVICES	9,500			4,000		5,500-
		686		PROF SERV OTHER	14,900			1,720		13,180-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	40,488		16,288	1-	24,200-
SUBTOTAL FOR BUDGET CODE 1000			1	69,178		29,263	1-	39,915-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			1	69,178		29,263	1-	39,915-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	70,578		29,263	1-	41,315-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,355	70,578	4,525	29,263	41,315-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,578		29,263	41,315-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,178		29,263	39,915-
OTHER CATEGORICAL		1,400			1,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,578		29,263	41,315-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,115		48,115	
	856001	42C HEAT LIGHT & POWER		5,039		4,567	472-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,156		52,684	472-
		SUBTOTAL FOR BUDGET CODE 4000		53,156		52,684	472-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		53,156		52,684	472-
		TOTAL FOR RENT AND ENERGY		53,156		52,684	472-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,039	53,156	4,567	52,684	472-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,156		52,684	472-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,156		52,684	472-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,156		52,684	472-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	137,717	2	177,632	39,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,717	2	177,632	39,915

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	137,717	177,632	39,915
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 137,717 177,632 39,915

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,394	123,734	9,092	81,947	41,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,734		81,947	41,787-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,334		81,947	40,387-
OTHER CATEGORICAL		1,400			1,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,734		81,947	41,787-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	137,717	2	177,632	39,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,717	2	177,632	39,915
OTPS					
TOTALS FOR OPERATING BUDGET		123,734		81,947	41,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,734		81,947	41,787-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,451	2	259,579	1,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,451	2	259,579	1,872-
FUNDING					
CITY		260,051		259,579	472-
OTHER CATEGORICAL		1,400			1,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,451		259,579	1,872-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,543	3	203,525	6,982
		SUBTOTAL FOR F/T SALARIED	3	196,543	3	203,525	6,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,343	3	204,325	6,982
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	197,343	3	204,325	6,982
		TOTAL FOR PERSONAL SERVICES	3	197,343	3	204,325	6,982

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,343	3	204,325	6,982

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,343	204,325	6,982
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	197,343	204,325	6,982
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 388	56086	49,492-212,614	1	102,753	
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	54,964	
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	38,026	
	SUBTOTAL FOR OBJECT 001				3	195,743	

	POSITION SCHEDULE FOR U/A 001				3	195,743	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	195,743	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		5,383					5,383-
		SUBTOTAL FOR SUPPLYS&MATL			5,383					5,383-
40	OTHR SER&CHR	858001	40B		2,570			2,570		
			412		2,790					2,790-
			451		680					680-
			499					6,500		6,500
		SUBTOTAL FOR OTHR SER&CHR			6,040			9,070		3,030
60	CNTRCTL SVCS		624		1,629				1-	1,629-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,629				1-	1,629-
		SUBTOTAL FOR BUDGET CODE 1000		1	13,052			9,070	1-	3,982-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR		499		1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 2000			1			1		
		TOTAL FOR BRONX COMMUNITY BOARD #8		1	13,053			9,071	1-	3,982-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	13,053			9,071	1-	3,982-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	13,053	2,570	9,071	3,982-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,053		9,071	3,982-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,053		9,071	3,982-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,053		9,071	3,982-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,987			43,077		90
			856001	42C HEAT LIGHT & POWER	2,851			3,007		156
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		45,840			46,086		246
			SUBTOTAL FOR BUDGET CODE 4000		45,840			46,086		246
			TOTAL FOR BRONX COMMUNITY BOARD #8		45,840			46,086		246
			TOTAL FOR RENT AND ENERGY		45,840			46,086		246

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,851	45,840	3,007	46,086	246
FINANCIAL PLAN SAVINGS APPROPRIATION		45,840		46,086	246

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,840		46,086	246
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,840		46,086	246

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	204,325	6,982

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,343	204,325	6,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,343 204,325 6,982

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,421	58,893	5,577	55,157	3,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,893		55,157	3,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,893		55,157	3,736-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,893		55,157	3,736-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	204,325	6,982
OTPS					
TOTALS FOR OPERATING BUDGET		58,893		55,157	3,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,893		55,157	3,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,236	3	259,482	3,246
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,236	3	259,482	3,246
FUNDING					
CITY		256,236		259,482	3,246
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,236		259,482	3,246

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,841	2	144,841			
		SUBTOTAL FOR F/T SALARIED	2	144,841	2	144,841			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	162,641	2	162,641			
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	162,641	2	162,641			
		TOTAL FOR PERSONAL SERVICES	2	162,641	2	162,641			

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,641	162,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

162,641

162,641

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 389	56086	49,492-212,614	1	98,634	
1145	COMMUNITY ASSOCIATE	D 389	56057	37,072- 53,788	1	44,000	
	SUBTOTAL FOR OBJECT 001				2	142,634	

	POSITION SCHEDULE FOR U/A 001				2	142,634	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	142,634	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,315		3,000	685
		101 PRINTING SUPPLIES		1,573		3,000	1,427
		117 POSTAGE				500	500
		SUBTOTAL FOR SUPPLYS&MATL		3,888		6,500	2,612
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		7,104		7,500	396
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,009		1,500	491
		499 OTHER EXPENSES - GENERAL		16,935		19,771	2,836
		SUBTOTAL FOR OTHR SER&CHR		28,031		33,754	5,723
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,000	2,000
		SUBTOTAL FOR BUDGET CODE 1000	1	31,919	1	44,254	12,335
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	31,919	1	44,254	12,335
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,919	1	44,254	12,335

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	31,919	2,983	44,254	12,335
FINANCIAL PLAN SAVINGS APPROPRIATION		31,919		44,254	12,335

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,919		44,254	12,335
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,919		44,254	12,335

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		59,571		44,593	14,978-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		59,573		44,595	14,978-
		SUBTOTAL FOR BUDGET CODE 4000		59,573		44,595	14,978-
		TOTAL FOR BRONX COMMUNITY BOARD #9		59,573		44,595	14,978-
		TOTAL FOR RENT		59,573		44,595	14,978-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,573		44,595	14,978-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,573		44,595	14,978-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,573		44,595	14,978-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,573		44,595	14,978-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,641	162,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

162,641

162,641

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	91,492	2,983	88,849	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,492		88,849	2,643-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,492		88,849	2,643-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,492		88,849	2,643-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	
OTPS					
TOTALS FOR OPERATING BUDGET		91,492		88,849	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,492		88,849	2,643-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,133	2	251,490	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,133	2	251,490	2,643-
FUNDING					
CITY		254,133		251,490	2,643-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,133		251,490	2,643-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,047	2	128,047	
		SUBTOTAL FOR F/T SALARIED	2	128,047	2	128,047	
03 UNSALARIED		031 UNSALARIED		49,056		61,464	12,408
		SUBTOTAL FOR UNSALARIED		49,056		61,464	12,408
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,514		9,014	6,500
		SUBTOTAL FOR AMT TO SCHED		2,514		9,014	6,500
		SUBTOTAL FOR BUDGET CODE 1000	2	179,617	2	198,525	18,908
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	179,617	2	198,525	18,908
		TOTAL FOR PERSONAL SERVICES	2	179,617	2	198,525	18,908

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,617	2	198,525	18,908
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,617	2	198,525	18,908

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,617	198,525	18,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,617	198,525	18,908
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	49,492-212,614	2	120,047
	SUBTOTAL FOR OBJECT 001				2	120,047

	POSITION SCHEDULE FOR U/A 001				2	120,047
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	120,047

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		274		400	126	
		100 SUPPLIES + MATERIALS - GENERAL		2,076		567	1,509-	
		170 CLEANING SUPPLIES		250			250-	
		199 DATA PROCESSING SUPPLIES		571			571-	
SUBTOTAL FOR SUPPLYS&MATL				3,171		967	2,204-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		640			640-	
		332 PURCH DATA PROCESSING EQUIPT		843			843-	
		337 BOOKS-OTHER		452			452-	
SUBTOTAL FOR PROPTY&EQUIP				1,935			1,935-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
		400 CONTRACTUAL SERVICES-GENERAL		640			640-	
		403 OFFICE SERVICES		66		75	9	
		412 RENTALS OF MISC.EQUIP		1,321		1,533	212	
		415 PRINTING CONTRACTS		295			295-	
		417 ADVERTISING		52			52-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		720			720-	
SUBTOTAL FOR OTHR SER&CHR				6,874		5,388	1,486-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,940			2,940-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	929	1	800	129-	
		615 PRINTING CONTRACTS		20			20-	
		622 TEMPORARY SERVICES		8,747			8,747-	
		624 CLEANING SERVICES		2,257			2,257-	
		686 PROF SERV OTHER	2	405	2	1,215	810	
SUBTOTAL FOR CNTRCTL SVCS				3	15,298	3	2,015	13,283-
SUBTOTAL FOR BUDGET CODE 1000				3	27,278	3	8,370	18,908-
TOTAL FOR BRONX COMMUNITY BOARD #10			3	27,278	3	8,370	18,908-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	27,278	3	8,370	18,908-	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	27,278	4,180	8,370	18,908-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,278		8,370	18,908-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,278		8,370	18,908-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,278		8,370	18,908-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,108		58,467	2,359
	856001	42C HEAT LIGHT & POWER		7,998		8,132	134
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		64,108		66,601	2,493
		SUBTOTAL FOR BUDGET CODE 4000		64,108		66,601	2,493
		TOTAL FOR BRONX COMMUNITY BOARD #10		64,108		66,601	2,493
		TOTAL FOR RENT AND ENERGY		64,108		66,601	2,493

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,998	64,108	8,132	66,601	2,493
FINANCIAL PLAN SAVINGS APPROPRIATION		64,108		66,601	2,493

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,108	66,601	2,493
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	64,108	66,601	2,493

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,617	2	198,525	18,908
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,617	2	198,525	18,908

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,617	198,525	18,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,617 198,525 18,908

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,052	91,386	12,312	74,971	16,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,386		74,971	16,415-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,386		74,971	16,415-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,386		74,971	16,415-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,617	2	198,525	18,908
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,617	2	198,525	18,908
OTPS					
TOTALS FOR OPERATING BUDGET		91,386		74,971	16,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,386		74,971	16,415-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,003	2	273,496	2,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,003	2	273,496	2,493
FUNDING					
CITY		271,003		273,496	2,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,003		273,496	2,493

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,000	1	78,165	15,165
		SUBTOTAL FOR F/T SALARIED	1	63,000	1	78,165	15,165
03 UNSALARIED		031 UNSALARIED		83,356		118,559	35,203
		SUBTOTAL FOR UNSALARIED		83,356		118,559	35,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		954		686	268-
		046 TERMINAL LEAVE		23,432			23,432-
		SUBTOTAL FOR ADD GRS PAY		24,386		686	23,700-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,073			22,073-
		SUBTOTAL FOR AMT TO SCHED		22,073			22,073-
		SUBTOTAL FOR BUDGET CODE 1000	1	192,815	1	197,410	4,595
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	192,815	1	197,410	4,595
		TOTAL FOR PERSONAL SERVICES	1	192,815	1	197,410	4,595

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	192,815	1	197,410	4,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	192,815	1	197,410	4,595

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,815	197,410	4,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,815	197,410	4,595

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	66,000
	SUBTOTAL FOR OBJECT 001				1	66,000

	POSITION SCHEDULE FOR U/A 001				1	66,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	66,000

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800		300	1,500-
		117 POSTAGE		1,700		1,000	700-
		SUBTOTAL FOR SUPPLYS&MATL		3,500		1,300	2,200-
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		34		734	700
		SUBTOTAL FOR OTHR SER&CHR		5,655		6,355	700
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	300	1	300	
		622 TEMPORARY SERVICES		3,020			3,020-
		624 CLEANING SERVICES	1	1,605	1	1,530	75-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,925	2	1,830	3,095-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,080	2	9,485	4,595-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	2	14,080	2	9,485	4,595-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	14,080	2	9,485	4,595-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	14,080	2,991	9,485	4,595-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,080		9,485	4,595-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,080		9,485	4,595-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,080		9,485	4,595-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,983		43,277	5,294
	856001	42C HEAT LIGHT & POWER		3,180		2,994	186-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,165		46,273	5,108
		SUBTOTAL FOR BUDGET CODE 4000		41,165		46,273	5,108
		TOTAL FOR BRONX COMMUNITY BOARD # 11		41,165		46,273	5,108
		TOTAL FOR RENT		41,165		46,273	5,108

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,180	41,165	2,994	46,273	5,108
FINANCIAL PLAN SAVINGS APPROPRIATION		41,165		46,273	5,108

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,165	46,273	5,108
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,165	46,273	5,108

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	192,815	1	197,410	4,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	192,815	1	197,410	4,595

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,815	197,410	4,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,815 197,410 4,595

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,171	55,245	5,985	55,758	513
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,245		55,758	513

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,245	55,758	513
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,245	55,758	513
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	192,815	1	197,410	4,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	192,815	1	197,410	4,595
OTPS					
TOTALS FOR OPERATING BUDGET		55,245		55,758	513
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,245		55,758	513
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	248,060	1	253,168	5,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	248,060	1	253,168	5,108
FUNDING					
CITY		248,060		253,168	5,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,060		253,168	5,108

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,940	2	154,740	23,800
		SUBTOTAL FOR F/T SALARIED	2	130,940	2	154,740	23,800
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
		SUBTOTAL FOR UNSALARIED		16,300		16,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048	
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 1000	2	163,088	2	186,888	23,800
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	163,088	2	186,888	23,800
		TOTAL FOR PERSONAL SERVICES	2	163,088	2	186,888	23,800

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,088	2	186,888	23,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,088	2	186,888	23,800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,088	186,888	23,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,088	186,888	23,800

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 392	56086	49,492-212,614	1	102,890	
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 53,788	1	45,850	
	SUBTOTAL FOR OBJECT 001					2	148,740

	POSITION SCHEDULE FOR U/A 001					2	148,740
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	148,740

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,434		2,000	434-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,150		2,500	350
		SUBTOTAL FOR SUPPLYS&MATL		6,584		6,500	84-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		504		850	346
		332 PURCH DATA PROCESSING EQUIPT				248	248
		SUBTOTAL FOR PROPTY&EQUIP		504		1,098	594
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS		574		105	469-
		403 OFFICE SERVICES		80		150	70
		412 RENTALS OF MISC.EQUIP		3,967		3,800	167-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		8,035		6,969	1,066-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	523	1	240	283-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,250	1	1,000	1,250-
		615 PRINTING CONTRACTS	1	300	1	400	100
		622 TEMPORARY SERVICES	1	22,321	1	2,000	20,321-
		624 CLEANING SERVICES		600			600-
		684 PROF SERV COMPUTER SERVICES		2,690		1,800	890-
		SUBTOTAL FOR CNTRCTL SVCS	4	28,684	4	5,440	23,244-
		SUBTOTAL FOR BUDGET CODE 1000	4	43,807	4	20,007	23,800-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	43,807	4	20,007	23,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	43,807	4	20,007	23,800-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	43,807	2,914	20,007	23,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,807		20,007	23,800-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,807		20,007	23,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,807		20,007	23,800-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,088	2	186,888	23,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,088	2	186,888	23,800

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,088	186,888	23,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,088 186,888 23,800

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	43,807	2,914	20,007	23,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,807		20,007	23,800-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,807		20,007	23,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,807		20,007	23,800-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,088	2	186,888	23,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,088	2	186,888	23,800
OTPS					
TOTALS FOR OPERATING BUDGET		43,807		20,007	23,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,807		20,007	23,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,610	2	130,610			
		SUBTOTAL FOR F/T SALARIED	2	130,610	2	130,610			
03 UNSALARIED		031 UNSALARIED		6,015		6,015			
		SUBTOTAL FOR UNSALARIED		6,015		6,015			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000			
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	161,625	2	161,625			
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	161,625	2	161,625			
		TOTAL FOR PERSONAL SERVICES	2	161,625	2	161,625			

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,625	161,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,625	161,625	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	49,492-212,614	1	87,610
1105	COMMUNITY ASSOCIATE	D 431	56057	37,072- 53,788	1	35,000
	SUBTOTAL FOR OBJECT 001				2	122,610

	POSITION SCHEDULE FOR U/A 001				2	122,610
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	122,610

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		20,147				20,147-
			SUBTOTAL FOR OTHR SER&CHR		20,147				20,147-
			SUBTOTAL FOR BUDGET CODE 2000		20,147				20,147-
			TOTAL FOR		20,147				20,147-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,860		3,000		1,140
			101 PRINTING SUPPLIES				500		500
			199 DATA PROCESSING SUPPLIES		300		1,500		1,200
			SUBTOTAL FOR SUPPLYS&MATL		2,160		5,000		2,840
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,184				1,184-
			332 PURCH DATA PROCESSING EQUIPT		6,750		1,500		5,250-
			337 BOOKS-OTHER				60		60
			SUBTOTAL FOR PROPTY&EQUIP		7,934		1,560		6,374-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
			400 CONTRACTUAL SERVICES-GENERAL		801		1,000		199
			402 TELEPHONE & OTHER COMMUNICATNS				200		200
			412 RENTALS OF MISC.EQUIP		2,815		2,400		415-
			417 ADVERTISING				300		300
			451 NON OVERNIGHT TRVL EXP-GENERAL		800		2,000		1,200
			499 OTHER EXPENSES - GENERAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		7,585		12,069		4,484
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	200		200
			612 OFFICE EQUIPMENT MAINTENANCE		300				300-
			624 CLEANING SERVICES	1	750	1	2,400		1,650
			684 PROF SERV COMPUTER SERVICES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,550	2	2,600		950-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
90 OTPS HOLD CD		999 OTPS HOLDING CODE		24,041		24,041	
		SUBTOTAL FOR OTPS HOLD CD		24,041		24,041	
		SUBTOTAL FOR BUDGET CODE 1000	2	45,270	2	45,270	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	45,270	2	45,270	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	65,417	2	45,270	20,147-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	65,417	3,169	45,270	20,147-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,417		45,270	20,147-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL		20,147			20,147-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,417		45,270	20,147-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				32,884	32,884
			414 RENTALS - LAND BLDGS & STRUCTS		32,800			32,800-
			SUBTOTAL FOR OTHR SER&CHR		32,800		32,884	84
			SUBTOTAL FOR BUDGET CODE 4000		32,800		32,884	84
			TOTAL FOR QUEENS COMMUNITY BOARD #1		32,800		32,884	84
			TOTAL FOR RENT		32,800		32,884	84

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,800	32,884	32,884	84
FINANCIAL PLAN SAVINGS APPROPRIATION		32,800		32,884	84

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,800	32,884	84
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	32,800	32,884	84

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,625	161,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

161,625

161,625

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	98,217	36,053	78,154	20,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,217		78,154	20,063-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,070		78,154	84
OTHER CATEGORICAL		20,147			20,147-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,217		78,154	20,063-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	
OTPS					
TOTALS FOR OPERATING BUDGET		98,217		78,154	20,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,217		78,154	20,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,842	2	239,779	20,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,842	2	239,779	20,063-
FUNDING					
CITY		239,695		239,779	84
OTHER CATEGORICAL		20,147			20,147-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,842		239,779	20,063-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,194	3	159,194	
SUBTOTAL FOR F/T SALARIED			3	159,194	3	159,194	
03 UNSALARIED		031 UNSALARIED		27,291		27,291	
SUBTOTAL FOR UNSALARIED				27,291		27,291	
SUBTOTAL FOR BUDGET CODE 1000			3	186,485	3	186,485	
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	186,485	3	186,485	
TOTAL FOR PERSONAL SERVICES			3	186,485	3	186,485	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,485	186,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,485	186,485	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	78,832	
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	45,828	
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	31,534	
	SUBTOTAL FOR OBJECT 001				3	156,194	

	POSITION SCHEDULE FOR U/A 001				3	156,194	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	156,194	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,838		3,553	1,285-
		101 PRINTING SUPPLIES		268		300	32
		117 POSTAGE		300		1,000	700
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		5,406		5,103	303-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,846		750	1,096-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,846		3,150	1,304
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,462	462
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		4,395		1,060	3,335-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,435		1,000	435-
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		9,338		6,792	2,546-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	275	275
		612 OFFICE EQUIPMENT MAINTENANCE	1	165	1	1,500	1,335
		624 CLEANING SERVICES	1	1,600	1	1,700	100
		684 PROF SERV COMPUTER SERVICES	1	2,055	1	1,890	165-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,820	4	5,365	1,545
		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	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,410	20,410	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			77,485	77,485
				414 RENTALS - LAND BLDGS & STRUCTS	77,157			77,157-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	77,159		77,487	328
				SUBTOTAL FOR BUDGET CODE 4000	77,159		77,487	328
				TOTAL FOR QUEENS COMMUNITY BOARD #2	77,159		77,487	328
				TOTAL FOR RENT	77,159		77,487	328

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,159	77,485	77,487	328
FINANCIAL PLAN SAVINGS APPROPRIATION		77,159		77,487	328

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,159	77,487	328
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	77,159	77,487	328

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,485	186,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

186,485

186,485

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	97,569	79,993	97,897	328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,569		97,897	328

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		97,569		97,897	328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,569		97,897	328
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	
OTPS					
TOTALS FOR OPERATING BUDGET		97,569		97,897	328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,569		97,897	328
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,054	3	284,382	328
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,054	3	284,382	328
FUNDING					
CITY		284,054		284,382	328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,054		284,382	328

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	164,502	
		SUBTOTAL FOR F/T SALARIED	5	164,502	5	164,502	
03 UNSALARIED		031 UNSALARIED		17,615		17,615	
		SUBTOTAL FOR UNSALARIED		17,615		17,615	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62	
		SUBTOTAL FOR ADD GRS PAY		62		62	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207	
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207	
		SUBTOTAL FOR BUDGET CODE 1000	5	185,386	5	185,386	
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	185,386	5	185,386	
		TOTAL FOR PERSONAL SERVICES	5	185,386	5	185,386	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,386	185,386	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,386	185,386	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	83,342
1110	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,421
1115	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,421
	SUBTOTAL FOR OBJECT 001				3	138,184

	POSITION SCHEDULE FOR U/A 001				3	138,184
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	92,123
	TOTAL FOR U/A 001				5	230,307

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 COUNCIL FUNDING							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		1,830			1,830-
		SUBTOTAL FOR SUPPLYS&MATL		1,830			1,830-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,755			1,755-
		SUBTOTAL FOR OTHR SER&CHR		1,755			1,755-
		SUBTOTAL FOR BUDGET CODE 2000		3,585			3,585-
		TOTAL FOR		3,585			3,585-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		5,500		2,500	3,000-
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		8,400		5,400	3,000-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400 CONTRACTUAL SERVICES-GENERAL		177		677	500
		412 RENTALS OF MISC.EQUIP		5,527		5,527	
		451 NON OVERNIGHT TRVL EXP-GENERAL		460		460	
		499 OTHER EXPENSES - GENERAL		706		706	
		SUBTOTAL FOR OTHR SER&CHR		8,780		9,280	500
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	45	1	130	85
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	599	1	3,099	2,500
		684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,244	4	6,829	2,585
		SUBTOTAL FOR BUDGET CODE 1000	4	21,424	4	21,509	85
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,424	4	21,509	85

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	25,009	4	21,509	3,500-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	25,009	2,310	21,509	3,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,009		21,509	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,009		21,509	3,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,009		21,509	3,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				80,000	80,000
			414 RENTALS - LAND BLDGS & STRUCTS		80,000			80,000-
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		80,002		80,002	
			SUBTOTAL FOR BUDGET CODE 4000		80,002		80,002	
			TOTAL FOR QUEENS COMMUNITY BOARD # 3		80,002		80,002	
			TOTAL FOR RENT		80,002		80,002	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		80,002	80,000	80,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,002		80,002	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,002	80,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	80,002	80,002	

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,386	185,386	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

185,386

185,386

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	105,011	82,310	101,511	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,011		101,511	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,011		101,511	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,011		101,511	3,500-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	
OTPS					
TOTALS FOR OPERATING BUDGET		105,011		101,511	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,011		101,511	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	290,397	5	286,897	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	290,397	5	286,897	3,500-
FUNDING					
CITY		290,397		286,897	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,397		286,897	3,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,811	4	170,590			19,779
		SUBTOTAL FOR F/T SALARIED	4	150,811	4	170,590			19,779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		046 TERMINAL LEAVE		10,902					10,902-
		SUBTOTAL FOR ADD GRS PAY		11,702		800			10,902-
		SUBTOTAL FOR BUDGET CODE 1000	4	162,513	4	171,390			8,877
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	162,513	4	171,390			8,877
		TOTAL FOR PERSONAL SERVICES	4	162,513	4	171,390			8,877

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,513	4	171,390	8,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,513	4	171,390	8,877

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,513	171,390	8,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,513	171,390	8,877

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	58,200
1150	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	36,225
	SUBTOTAL FOR OBJECT 001				2	94,425

	POSITION SCHEDULE FOR U/A 001				2	94,425
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	94,425
	TOTAL FOR U/A 001				4	188,850

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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		4,700		3,500			1,200-
		110 FOOD & FORAGE SUPPLIES		75		75			
		117 POSTAGE		11,150		3,000			8,150-
		199 DATA PROCESSING SUPPLIES		1,800		1,500			300-
		SUBTOTAL FOR SUPPLYS&MATL		17,725		8,075			9,650-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,130		500			630-
		302 TELECOMMUNICATIONS EQUIPMENT		2,895					2,895-
		314 OFFICE FURITURE		571		500			71-
		315 OFFICE EQUIPMENT		499		200			299-
		319 SECURITY EQUIPMENT		1,200					1,200-
		332 PURCH DATA PROCESSING EQUIPT		90		5,000			4,910
		SUBTOTAL FOR PROPTY&EQUIP		6,385		6,200			185-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772			
		400 CONTRACTUAL SERVICES-GENERAL		570		500			70-
		402 TELEPHONE & OTHER COMMUNICATNS		480		480			
		412 RENTALS OF MISC.EQUIP		3,520		3,520			
		417 ADVERTISING		9,380					9,380-
		499 OTHER EXPENSES - GENERAL		40		10,208			10,168
		SUBTOTAL FOR OTHR SER&CHR		16,762		17,480			718
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		407		500			93
		613 DATA PROCESSING EQUIPMENT		200		500			300
		615 PRINTING CONTRACTS				250			250
		624 CLEANING SERVICES	1	1,800		1,800	1-		
		684 PROF SERV COMPUTER SERVICES		1,103		700			403-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,510		3,750	1-		240
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		3,500					3,500-
		SUBTOTAL FOR FXD MIS CHGS		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 1000	1	47,882		35,505	1-		12,377-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	1	47,882		35,505	1-		12,377-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	47,882		35,505	1-
						12,377-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	47,882	2,772	35,505	12,377-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,882		35,505	12,377-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,882		35,505	12,377-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,882		35,505	12,377-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	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
			414 RENTALS - LAND BLDGS & STRUCTS	40,916			40,916-
		856001	42C HEAT LIGHT & POWER	3,631		3,567	64-
			499 OTHER EXPENSES - GENERAL	3		3	
			SUBTOTAL FOR OTHR SER&CHR	44,550		46,275	1,725
			SUBTOTAL FOR BUDGET CODE 4000	44,550		46,275	1,725
			TOTAL FOR QUEENS COMMUNITY BOARD #4	44,550		46,275	1,725
			TOTAL FOR RENT AND ENERGY	44,550		46,275	1,725

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	44,550	46,272	46,275	1,725
FINANCIAL PLAN SAVINGS APPROPRIATION		44,550		46,275	1,725

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,550		46,275	1,725
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,550		46,275	1,725

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,513	4	171,390	8,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,513	4	171,390	8,877

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,513	171,390	8,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,513	171,390	8,877
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,403	92,432	49,044	81,780	10,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,432		81,780	10,652-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,432		81,780	10,652-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,432		81,780	10,652-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	162,513	4	171,390	8,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,513	4	171,390	8,877
OTPS					
TOTALS FOR OPERATING BUDGET		92,432		81,780	10,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,432		81,780	10,652-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	254,945	4	253,170	1,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	254,945	4	253,170	1,775-
FUNDING					
CITY		254,945		253,170	1,775-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,945		253,170	1,775-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	117,315	2	128,685	11,370
		SUBTOTAL FOR F/T SALARIED	2	117,315	2	128,685	11,370
03 UNSALARIED		031 UNSALARIED		56,305		59,700	3,395
		SUBTOTAL FOR UNSALARIED		56,305		59,700	3,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	174,420	2	189,185	14,765
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	174,420	2	189,185	14,765
		TOTAL FOR PERSONAL SERVICES	2	174,420	2	189,185	14,765

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,420	2	189,185	14,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,420	2	189,185	14,765

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,420	189,185	14,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,420	189,185	14,765

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	46,936
	SUBTOTAL FOR OBJECT 001				2	116,519

	POSITION SCHEDULE FOR U/A 001				2	116,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	116,519

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		488			800		312
			100 SUPPLIES + MATERIALS - GENERAL		4,150			2,500		1,650-
			110 FOOD & FORAGE SUPPLIES		170			170		
			117 POSTAGE		1,215			193		1,022-
			170 CLEANING SUPPLIES		105					105-
			199 DATA PROCESSING SUPPLIES		716					716-
			SUBTOTAL FOR SUPPLYS&MATL		6,844			3,663		3,181-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		140					140-
			332 PURCH DATA PROCESSING EQUIPT		2,528					2,528-
			337 BOOKS-OTHER		36					36-
			SUBTOTAL FOR PROPTY&EQUIP		2,704					2,704-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,375			1,300		75-
			412 RENTALS OF MISC.EQUIP		247			247		
			451 NON OVERNIGHT TRVL EXP-GENERAL		469			180		289-
			SUBTOTAL FOR OTHR SER&CHR		4,975			4,611		364-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	174				1-	174-
			612 OFFICE EQUIPMENT MAINTENANCE	1	996	1		996		
			615 PRINTING CONTRACTS	1	259				1-	259-
			624 CLEANING SERVICES	1	1,387	1		1,920		533
			684 PROF SERV COMPUTER SERVICES	1	880	1		1,020		140
			686 PROF SERV OTHER	1	13,756	1		5,000		8,756-
			SUBTOTAL FOR CNRCTL SVCS	6	17,452	4		8,936	2-	8,516-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	6	32,475	4		17,710	2-	14,765-
			TOTAL FOR QUEENS COMMUNITY BOARD #5	6	32,475	4		17,710	2-	14,765-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	32,475	4		17,710	2-	14,765-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,372	32,475	3,684	17,710	14,765-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,475		17,710	14,765-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,475		17,710	14,765-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,475		17,710	14,765-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			35,286	35,286
			414 RENTALS - LAND BLDGS & STRUCTS	34,139			34,139-
		856001	42C HEAT LIGHT & POWER	4,288		3,642	646-
			499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR	38,429		38,930	501
			SUBTOTAL FOR BUDGET CODE 4000	38,429		38,930	501
			TOTAL FOR QUEENS COMMUNITY BOARD #5	38,429		38,930	501
			TOTAL FOR RENT AND ENERGY	38,429		38,930	501

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,288	38,429	38,928	38,930	501
FINANCIAL PLAN SAVINGS APPROPRIATION		38,429		38,930	501

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,429		38,930	501
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,429		38,930	501

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,420	2	189,185	14,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,420	2	189,185	14,765

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,420	189,185	14,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,420 189,185 14,765

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,660	70,904	42,612	56,640	14,264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,904		56,640	14,264-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,904		56,640	14,264-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,904		56,640	14,264-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,420	2	189,185	14,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,420	2	189,185	14,765
OTPS					
TOTALS FOR OPERATING BUDGET		70,904		56,640	14,264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,904		56,640	14,264-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,324	2	245,825	501
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,324	2	245,825	501
FUNDING					
CITY		245,324		245,825	501
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,324		245,825	501

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,145	2	142,301	156
		SUBTOTAL FOR F/T SALARIED	2	142,145	2	142,301	156
02 OTH SALARIED		021 PART-TIME POSITIONS		46,307		46,348	41
		SUBTOTAL FOR OTH SALARIED		46,307		46,348	41
		SUBTOTAL FOR BUDGET CODE 1000	2	188,452	2	188,649	197
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	188,452	2	188,649	197
		TOTAL FOR PERSONAL SERVICES	2	188,452	2	188,649	197

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,452	2	188,649	197
FINANCIAL PLAN SAVINGS APPROPRIATION	2	188,452	2	188,649	197

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,452	188,649	197
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,452	188,649	197

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 436	56086	49,492-212,614	1	87,430	
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	42,706	
	SUBTOTAL FOR OBJECT 001					2	130,136

	POSITION SCHEDULE FOR U/A 001					2	130,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	130,136

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,991		2,000	4,991-
		101 PRINTING SUPPLIES		400		1,000	600
		110 FOOD & FORAGE SUPPLIES		91		100	9
		117 POSTAGE				3,006	3,006
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		7,482		7,106	376-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		690			690-
		314 OFFICE FURITURE		3,000			3,000-
		319 SECURITY EQUIPMENT		710		600	110-
		332 PURCH DATA PROCESSING EQUIPT		1,850			1,850-
		337 BOOKS-OTHER		100		200	100
		SUBTOTAL FOR PROPTY&EQUIP		6,350		800	5,550-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400 CONTRACTUAL SERVICES-GENERAL		1,350		1,500	150
		412 RENTALS OF MISC.EQUIP		1,060		750	310-
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		150		200	50
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		8,450		13,340	4,890
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	1,161	2	2,000	839
		SUBTOTAL FOR CNTRCTL SVCS	2	1,161	2	2,000	839
		SUBTOTAL FOR BUDGET CODE 1000	2	23,443	2	23,246	197-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	23,443	2	23,246	197-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	23,443	2	23,246	197-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	23,443	1,890	23,246	197-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,443		23,246	197-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,443		23,246	197-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,443		23,246	197-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				51,490	51,490
		414 RENTALS - LAND BLDGS & STRUCTS		50,490			50,490-
	856001	42C HEAT LIGHT & POWER		4,349		4,812	463
		499 OTHER EXPENSES - GENERAL		5,002		2	5,000-
		SUBTOTAL FOR OTHR SER&CHR		59,841		56,304	3,537-
		SUBTOTAL FOR BUDGET CODE 4000		59,841		56,304	3,537-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		59,841		56,304	3,537-
		TOTAL FOR RENT AND ENERGY		59,841		56,304	3,537-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,349	59,841	56,302	56,304	3,537-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,841		56,304	3,537-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,841		56,304	3,537-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,841		56,304	3,537-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,452	2	188,649	197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,452	2	188,649	197

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,452	188,649	197
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,452 188,649 197

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,239	83,284	58,192	79,550	3,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,284		79,550	3,734-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,284		79,550	3,734-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,284		79,550	3,734-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,452	2	188,649	197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,452	2	188,649	197
OTPS					
TOTALS FOR OPERATING BUDGET		83,284		79,550	3,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,284		79,550	3,734-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,736	2	268,199	3,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,736	2	268,199	3,537-
FUNDING					
CITY		271,736		268,199	3,537-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,736		268,199	3,537-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,496	2	142,496			
		SUBTOTAL FOR F/T SALARIED	2	142,496	2	142,496			
02 OTH SALARIED		021 PART-TIME POSITIONS		38,896		38,896			
		SUBTOTAL FOR OTH SALARIED		38,896		38,896			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068			
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068			
		SUBTOTAL FOR BUDGET CODE 1000	2	191,460	2	191,460			
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	191,460	2	191,460			
		TOTAL FOR PERSONAL SERVICES	2	191,460	2	191,460			

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	191,460	2	191,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,460	2	191,460	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,460	191,460	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,460	191,460	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	95,000
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	48,000
1120	COMMUNITY SERVICE AIDE	D 437	52406	28,469- 29,735	1	27,000
	SUBTOTAL FOR OBJECT 001				3	170,000

	POSITION SCHEDULE FOR U/A 001				3	170,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-56,667
	TOTAL FOR U/A 001				2	113,333

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,493		3,000	493-
		117 POSTAGE		190		2,000	1,810
		199 DATA PROCESSING SUPPLIES		983			983-
		SUBTOTAL FOR SUPPLYS&MATL		4,666		5,000	334
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,300			2,300-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		2,300		100	2,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		562		550	12-
		412 RENTALS OF MISC.EQUIP		2,075		2,280	205
		SUBTOTAL FOR OTHR SER&CHR		4,778		4,971	193
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	828	1	752	76-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,063	1	2,112	1,049
		615 PRINTING CONTRACTS	1	680	1	1,500	820
		684 PROF SERV COMPUTER SERVICES	1	1,120	1	1,000	120-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,691	4	5,364	1,673
		SUBTOTAL FOR BUDGET CODE 1000	4	15,435	4	15,435	
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	15,435	4	15,435	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,435	4	15,435	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	15,435	2,141	15,435	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,435		15,435	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,435	15,435	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	15,435	15,435	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				73,390	73,390
		414 RENTALS - LAND BLDGS & STRUCTS		73,087			73,087-
	856001	42C HEAT LIGHT & POWER		5,380		5,215	165-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		78,469		78,607	138
		SUBTOTAL FOR BUDGET CODE 4000		78,469		78,607	138
		TOTAL FOR QUEENS COMMUNITY BOARD #7		78,469		78,607	138
		TOTAL FOR RENT		78,469		78,607	138

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,380	78,469	78,605	78,607	138
FINANCIAL PLAN SAVINGS APPROPRIATION		78,469		78,607	138

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,469	78,607	138
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,469	78,607	138

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	191,460	2	191,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,460	2	191,460	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,460	191,460	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

191,460

191,460

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,521	93,904	80,746	94,042	138
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,904		94,042	138

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,904		94,042	138
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,904		94,042	138
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	191,460	2	191,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,460	2	191,460	
OTPS					
TOTALS FOR OPERATING BUDGET		93,904		94,042	138
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,904		94,042	138
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	285,364	2	285,502	138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	285,364	2	285,502	138
FUNDING					
CITY		285,364		285,502	138
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,364		285,502	138

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,054	3	171,084			25,030
SUBTOTAL FOR F/T SALARIED			3	146,054	3	171,084			25,030
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	167,250	3	196,867			29,617
TOTAL FOR QUEENS COMMUNITY BOARD #8			3	167,250	3	196,867			29,617
TOTAL FOR PERSONAL SERVICES			3	167,250	3	196,867			29,617

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,250	3	196,867	29,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,250	3	196,867	29,617

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,250	196,867	29,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,250	196,867	29,617

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	69,531
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	41,767
1130	COMMUNITY ASSISTANT	D 438	56056	31,454- 35,573	1	30,590
	SUBTOTAL FOR OBJECT 001				3	141,888

POSITION SCHEDULE FOR U/A 001					3	141,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	141,888

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,695		2,500	5,195-
		117 POSTAGE		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,695		2,500	20,195-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		109			109-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		9,149			9,149-
		337 BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP		9,288		30	9,258-
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		494		480	14-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		5,352		5,338	14-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150			150-
		624 CLEANING SERVICES	1	1,560	1	1,560	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,710	1	1,560	150-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 1000	1	39,645	1	10,028	29,617-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	1	39,645	1	10,028	29,617-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	39,645	1	10,028	29,617-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	39,645	1,983	10,028	29,617-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,645		10,028	29,617-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,645		10,028	29,617-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,645		10,028	29,617-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				64,242	64,242
		414 RENTALS - LAND BLDGS & STRUCTS		62,926			62,926-
	856001	42C HEAT LIGHT & POWER		6,460		6,707	247
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		69,388		70,951	1,563
		SUBTOTAL FOR BUDGET CODE 4000		69,388		70,951	1,563
		TOTAL FOR QUEENS COMMUNITY BOARD #8		69,388		70,951	1,563
		TOTAL FOR RENT		69,388		70,951	1,563

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,460	69,388	70,949	70,951	1,563
FINANCIAL PLAN SAVINGS APPROPRIATION		69,388		70,951	1,563

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,388	70,951	1,563
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	69,388	70,951	1,563
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ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,250	3	196,867	29,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,250	3	196,867	29,617

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,250	196,867	29,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 167,250 196,867 29,617

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,443	109,033	72,932	80,979	28,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,033		80,979	28,054-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	109,033	80,979	28,054-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	109,033	80,979	28,054-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	167,250	3	196,867	29,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,250	3	196,867	29,617
OTPS					
TOTALS FOR OPERATING BUDGET		109,033		80,979	28,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,033		80,979	28,054-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	276,283	3	277,846	1,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,283	3	277,846	1,563
FUNDING					
CITY		276,283		277,846	1,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,283		277,846	1,563

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,474	3	188,474	8,000
		SUBTOTAL FOR F/T SALARIED	3	180,474	3	188,474	8,000
03 UNSALARIED		031 UNSALARIED		1,560			1,560-
		SUBTOTAL FOR UNSALARIED		1,560			1,560-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,915	1,915
		SUBTOTAL FOR AMT TO SCHED				1,915	1,915
		SUBTOTAL FOR BUDGET CODE 1000	3	182,834	3	191,189	8,355
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	182,834	3	191,189	8,355
		TOTAL FOR PERSONAL SERVICES	3	182,834	3	191,189	8,355

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,834	3	191,189	8,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,834	3	191,189	8,355

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,834	191,189	8,355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,834	191,189	8,355

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	49,492-212,614	1	94,665
1130	COMMUNITY ASSOCIATE	D 439	56057	37,072- 53,788	1	53,282
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	31,727
	SUBTOTAL FOR OBJECT 001				3	179,674

POSITION SCHEDULE FOR U/A 001					3	179,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	179,674

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,808		2,000	4,808-
		101 PRINTING SUPPLIES		431		200	231-
		110 FOOD & FORAGE SUPPLIES		90		75	15-
		117 POSTAGE		270		2,000	1,730-
		SUBTOTAL FOR SUPPLYS&MATL		7,599		4,275	3,324-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,560			4,560-
		SUBTOTAL FOR PROPTY&EQUIP		4,560			4,560-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		412 RENTALS OF MISC.EQUIP		1,320		700	620-
		431 LEASING OF MISC EQUIP		5,988		4,896	1,092-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		10,923		10,211	712-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	720	1	720	
		684 PROF SERV COMPUTER SERVICES	1	259	1	500	241
		SUBTOTAL FOR CNTRCTL SVCS	2	979	2	1,220	241
		SUBTOTAL FOR BUDGET CODE 1000	2	24,061	2	15,706	8,355-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	24,061	2	15,706	8,355-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,061	2	15,706	8,355-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	24,061	3,615	15,706	8,355-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,061		15,706	8,355-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,061		15,706	8,355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,061		15,706	8,355-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,834	3	191,189	8,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,834	3	191,189	8,355

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,834	191,189	8,355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,834 191,189 8,355

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	24,061	3,615	15,706	8,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,061		15,706	8,355-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,061		15,706	8,355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,061		15,706	8,355-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,834	3	191,189	8,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,834	3	191,189	8,355
OTPS					
TOTALS FOR OPERATING BUDGET		24,061		15,706	8,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,061		15,706	8,355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,685	3	166,559	3,126-
SUBTOTAL FOR F/T SALARIED			3	169,685	3	166,559	3,126-
03 UNSALARIED		031 UNSALARIED				23,126	23,126
SUBTOTAL FOR UNSALARIED						23,126	23,126
SUBTOTAL FOR BUDGET CODE 1000			3	169,685	3	189,685	20,000
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	169,685	3	189,685	20,000
TOTAL FOR PERSONAL SERVICES			3	169,685	3	189,685	20,000

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,685	3	189,685	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,685	3	189,685	20,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,685	189,685	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,685	189,685	20,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	49,492-212,614	1	72,556
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,169
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,864
	SUBTOTAL FOR OBJECT 001				3	147,589

POSITION SCHEDULE FOR U/A 001					3	147,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	147,589

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,815		3,900	1,915-
		110 FOOD & FORAGE SUPPLIES		66		100	34
		117 POSTAGE		5,951		1,600	4,351-
		199 DATA PROCESSING SUPPLIES		2,335		1,600	735-
		SUBTOTAL FOR SUPPLYS&MATL		14,167		7,200	6,967-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		14,490		1,200	13,290-
		337 BOOKS-OTHER		2,090			2,090-
		SUBTOTAL FOR PROPTY&EQUIP		16,580		1,200	15,380-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		675		750	75
		451 NON OVERNIGHT TRVL EXP-GENERAL		30		106	76
		SUBTOTAL FOR OTHR SER&CHR		2,745		2,896	151
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	160	1	250	90
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,279	2	2,500	221
		615 PRINTING CONTRACTS	1	700	1	500	200-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	315	1	2,400	2,085
		SUBTOTAL FOR CNTRCTL SVCS	6	3,718	6	5,914	2,196
		SUBTOTAL FOR BUDGET CODE 1000	6	37,210	6	17,210	20,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	37,210	6	17,210	20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	37,210	6	17,210	20,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	37,210	2,040	17,210	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,210		17,210	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,210		17,210	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,210		17,210	20,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				34,914	34,914
		414 RENTALS - LAND BLDGS & STRUCTS		34,914			34,914-
	856001	42C HEAT LIGHT & POWER		4,059		3,814	245-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				43,175		42,930	245-
SUBTOTAL FOR BUDGET CODE 4000				43,175		42,930	245-
TOTAL FOR QUEENS COMMUNITY BOARD # 10				43,175		42,930	245-
TOTAL FOR RENT				43,175		42,930	245-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,059	43,175	38,728	42,930	245-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,175		42,930	245-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,175		42,930	245-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,175		42,930	245-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,685	3	189,685	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,685	3	189,685	20,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,685	189,685	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,685 189,685 20,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,099	80,385	40,768	60,140	20,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,385		60,140	20,245-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,385		60,140	20,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,385		60,140	20,245-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,685	3	189,685	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,685	3	189,685	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		80,385		60,140	20,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,385		60,140	20,245-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,070	3	249,825	245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,070	3	249,825	245-
FUNDING					
CITY		250,070		249,825	245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,070		249,825	245-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	136,365	11,365
		SUBTOTAL FOR F/T SALARIED	2	125,000	2	136,365	11,365
02 OTH SALARIED		021 PART-TIME POSITIONS		51,858		51,878	20
		SUBTOTAL FOR OTH SALARIED		51,858		51,878	20
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	2	177,658	2	189,043	11,385
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	177,658	2	189,043	11,385
		TOTAL FOR PERSONAL SERVICES	2	177,658	2	189,043	11,385

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,658	2	189,043	11,385
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,658	2	189,043	11,385

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,658	189,043	11,385
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,658	189,043	11,385

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	77,625	
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	46,575	
	SUBTOTAL FOR OBJECT 001				2	124,200	

	POSITION SCHEDULE FOR U/A 001				2	124,200	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	124,200	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,520		2,074	554
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		7,775		2,000	5,775-
		199 DATA PROCESSING SUPPLIES		740		500	240-
		SUBTOTAL FOR SUPPLYS&MATL		10,135		4,674	5,461-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142			142-
		314 OFFICE FURITURE		157			157-
		315 OFFICE EQUIPMENT		743			743-
		319 SECURITY EQUIPMENT		615		550	65-
		332 PURCH DATA PROCESSING EQUIPT		2,955		500	2,455-
		SUBTOTAL FOR PROPTY&EQUIP		4,612		1,050	3,562-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		288			288-
		431 LEASING OF MISC EQUIP		7,027		5,303	1,724-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,000	200-
		SUBTOTAL FOR OTHR SER&CHR		10,736		8,524	2,212-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	250	1	200	50-
		624 CLEANING SERVICES	2	2,600	2	2,600	
		684 PROF SERV COMPUTER SERVICES	1	400	1	300	100-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,754	5	3,604	150-
		SUBTOTAL FOR BUDGET CODE 1000	5	29,237	5	17,852	11,385-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	29,237	5	17,852	11,385-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	29,237	5	17,852	11,385-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	29,237	2,221	17,852	11,385-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,237		17,852	11,385-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,237		17,852	11,385-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,237		17,852	11,385-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				53,221	53,221
		414 RENTALS - LAND BLDGS & STRUCTS		56,630			56,630-
	856001	42C HEAT LIGHT & POWER		5,889		4,637	1,252-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		62,521		57,860	4,661-
		SUBTOTAL FOR BUDGET CODE 4000		62,521		57,860	4,661-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		62,521		57,860	4,661-
		TOTAL FOR RENT		62,521		57,860	4,661-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,889	62,521	57,858	57,860	4,661-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,521		57,860	4,661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,521		57,860	4,661-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,521		57,860	4,661-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,658	2	189,043	11,385
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,658	2	189,043	11,385

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,658	189,043	11,385
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,658	189,043	11,385
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,110	91,758	60,079	75,712	16,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,758		75,712	16,046-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,758		75,712	16,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,758		75,712	16,046-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	177,658	2	189,043	11,385
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,658	2	189,043	11,385
OTPS					
TOTALS FOR OPERATING BUDGET		91,758		75,712	16,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,758		75,712	16,046-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,416	2	264,755	4,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,416	2	264,755	4,661-
FUNDING					
CITY		269,416		264,755	4,661-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,416		264,755	4,661-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,549	3		188,549
		SUBTOTAL FOR F/T SALARIED	3	188,549	3		188,549
		SUBTOTAL FOR BUDGET CODE 1000	3	188,549	3		188,549
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	188,549	3		188,549
		TOTAL FOR PERSONAL SERVICES	3	188,549	3		188,549

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,549	188,549	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,549	188,549	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-212,614	1	91,147
1110	COMMUNITY ASSISTANT	D 442	56056	31,454- 35,573	1	33,900
1130	COMMUNITY SERVICE AIDE	D 442	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				3	153,516

	POSITION SCHEDULE FOR U/A 001				3	153,516
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	153,516

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,846		4,513	667
		117 POSTAGE		1,001			1,001-
		SUBTOTAL FOR SUPPLYS&MATL		4,847		4,513	334-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,387		600	787-
		SUBTOTAL FOR PROPTY&EQUIP		1,387		600	787-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		5,879		6,000	121
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		8,992		9,713	721
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	500	500
		624 CLEANING SERVICES	1	3,120	1	3,020	100-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,120	2	3,520	400
		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	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,346	18,346	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			38,614	38,614
				414 RENTALS - LAND BLDGS & STRUCTS	42,842			42,842-
			856001	42C HEAT LIGHT & POWER	4,801		3,695	1,106-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	47,645		42,311	5,334-
				SUBTOTAL FOR BUDGET CODE 4000	47,645		42,311	5,334-
				TOTAL FOR QUEENS COMMUNITY BOARD # 12	47,645		42,311	5,334-
				TOTAL FOR RENT AND ENERGY	47,645		42,311	5,334-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,801	47,645	42,309	42,311	5,334-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,645		42,311	5,334-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,645		42,311	5,334-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,645		42,311	5,334-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,549	188,549	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

188,549

188,549

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,314	65,991	44,822	60,657	5,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,991		60,657	5,334-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,991		60,657	5,334-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,991		60,657	5,334-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	
OTPS					
TOTALS FOR OPERATING BUDGET		65,991		60,657	5,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,991		60,657	5,334-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,540	3	249,206	5,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,540	3	249,206	5,334-
FUNDING					
CITY		254,540		249,206	5,334-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,540		249,206	5,334-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	135,931	2	138,931	3,000
		SUBTOTAL FOR F/T SALARIED	2	135,931	2	138,931	3,000
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	165,331	2	180,486	15,155
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	165,331	2	180,486	15,155
		TOTAL FOR PERSONAL SERVICES	2	165,331	2	180,486	15,155

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,331	2	180,486	15,155
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,331	2	180,486	15,155

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,331	180,486	15,155
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,331	180,486	15,155

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1100	DISTRICT MANAGER	D 443	56086	49,492-212,614	1	81,738	
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	54,896	
	SUBTOTAL FOR OBJECT 001				2	136,634	

	POSITION SCHEDULE FOR U/A 001				2	136,634	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	136,634	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,295		3,545	1,750-
		101 PRINTING SUPPLIES		750		1,800	1,050
		117 POSTAGE		4,500		2,000	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		10,545		7,345	3,200-
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		10,200		6,000	4,200-
		412 RENTALS OF MISC.EQUIP		2,025		1,125	900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,900		1,400	500-
		499 OTHER EXPENSES - GENERAL		5,493		2,093	3,400-
		SUBTOTAL FOR OTHR SER&CHR		22,541		13,541	9,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,500	1	1,600	900-
		684 PROF SERV COMPUTER SERVICES	1	4,155	1	2,100	2,055-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,655	2	3,700	2,955-
		SUBTOTAL FOR BUDGET CODE 1000	2	41,564	2	26,409	15,155-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	41,564	2	26,409	15,155-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	41,564	2	26,409	15,155-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	41,564	2,923	26,409	15,155-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,564		26,409	15,155-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,564		26,409	15,155-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,564		26,409	15,155-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS				38,630	38,630
		414 RENTALS - LAND BLDGS & STRUCTS		36,857			36,857-
	856001	42C HEAT LIGHT & POWER		5,034		9,482	4,448
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,893		48,114	6,221
		SUBTOTAL FOR BUDGET CODE 4000		41,893		48,114	6,221
		TOTAL FOR QUEENS COMMUNITY BOARD #13		41,893		48,114	6,221
		TOTAL FOR RENT		41,893		48,114	6,221

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,034	41,893	48,112	48,114	6,221
FINANCIAL PLAN SAVINGS APPROPRIATION		41,893		48,114	6,221

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,893		48,114	6,221
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,893		48,114	6,221

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,331	2	180,486	15,155
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,331	2	180,486	15,155

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,331	180,486	15,155
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,331 180,486 15,155

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,957	83,457	51,035	74,523	8,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,457		74,523	8,934-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,457		74,523	8,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,457		74,523	8,934-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	165,331	2	180,486	15,155
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,331	2	180,486	15,155
OTPS					
TOTALS FOR OPERATING BUDGET		83,457		74,523	8,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,457		74,523	8,934-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,788	2	255,009	6,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,788	2	255,009	6,221
FUNDING					
CITY		248,788		255,009	6,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,788		255,009	6,221

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	164,404	2	171,904	7,500
		SUBTOTAL FOR F/T SALARIED	2	164,404	2	171,904	7,500
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	182,805	2	190,305	7,500
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	182,805	2	190,305	7,500
		TOTAL FOR PERSONAL SERVICES	2	182,805	2	190,305	7,500

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,805	2	190,305	7,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,805	2	190,305	7,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,805	190,305	7,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,805	190,305	7,500

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 444	56086	49,492-212,614	1	106,401	
1110	COMMUNITY COORDINATOR	D 444	56058	52,322- 70,810	1	59,252	
	SUBTOTAL FOR OBJECT 001					2	165,653

	POSITION SCHEDULE FOR U/A 001					2	165,653
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	165,653

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,670		6,000	6,670-
		101 PRINTING SUPPLIES		345		345	
		110 FOOD & FORAGE SUPPLIES		260		260	
		117 POSTAGE		710		1,000	290
		SUBTOTAL FOR SUPPLYS&MATL		13,985		7,605	6,380-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740	
		315 OFFICE EQUIPMENT		505			505-
		332 PURCH DATA PROCESSING EQUIPT		2,180			2,180-
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP		3,425		1,640	1,785-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		402 TELEPHONE & OTHER COMMUNICATNS		285			285-
		412 RENTALS OF MISC.EQUIP		1,550		2,000	450
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,180		6,345	165
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1 500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		24,090	1	16,590	1 7,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		24,090	1	16,590	1 7,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		24,090	1	16,590	1 7,500-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	24,090	3,345	16,590	7,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,090		16,590	7,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,090		16,590	7,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,090		16,590	7,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	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
				414 RENTALS - LAND BLDGS & STRUCTS	21,600			21,600-
			856001	42C HEAT LIGHT & POWER	1,806		1,509	297-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	23,408		23,111	297-
				SUBTOTAL FOR BUDGET CODE 4000	23,408		23,111	297-
				TOTAL FOR QUEENS COMMUNITY BOARD #14	23,408		23,111	297-
				TOTAL FOR RENT AND ENERGY	23,408		23,111	297-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,806	23,408	23,109	23,111	297-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,408		23,111	297-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,408		23,111	297-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,408		23,111	297-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,805	2	190,305	7,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,805	2	190,305	7,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,805	190,305	7,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,805 190,305 7,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,151	47,498	26,454	39,701	7,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,498		39,701	7,797-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,498		39,701	7,797-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,498		39,701	7,797-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,805	2	190,305	7,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,805	2	190,305	7,500
OTPS					
TOTALS FOR OPERATING BUDGET		47,498		39,701	7,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,498		39,701	7,797-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	230,303	2	230,006	297-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,303	2	230,006	297-
FUNDING					
CITY		230,303		230,006	297-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,303		230,006	297-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,606	2	196,419	15,813
		SUBTOTAL FOR F/T SALARIED	2	180,606	2	196,419	15,813
03 UNSALARIED		031 UNSALARIED		13,393			13,393-
		SUBTOTAL FOR UNSALARIED		13,393			13,393-
		SUBTOTAL FOR BUDGET CODE 1000	2	193,999	2	196,419	2,420
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	193,999	2	196,419	2,420
		TOTAL FOR PERSONAL SERVICES	2	193,999	2	196,419	2,420

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,999	2	196,419	2,420
FINANCIAL PLAN SAVINGS APPROPRIATION	2	193,999	2	196,419	2,420

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,999	196,419	2,420
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,999	196,419	2,420

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 471	56086	49,492-212,614	1	108,959
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	51,790
	SUBTOTAL FOR OBJECT 001				2	160,749

	POSITION SCHEDULE FOR U/A 001				2	160,749
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	160,749

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
			100 SUPPLIES + MATERIALS - GENERAL		1,814		695	1,119-
			101 PRINTING SUPPLIES		286		146	140-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		217		50	167-
			106 MOTOR VEHICLE FUEL		450		700	250
			110 FOOD & FORAGE SUPPLIES		11		15	4
			117 POSTAGE		1,495			1,495-
			170 CLEANING SUPPLIES		75			75-
			199 DATA PROCESSING SUPPLIES		734		259	475-
			SUBTOTAL FOR SUPPLYS&MATL		5,382		2,165	3,217-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		83			83-
			314 OFFICE FURITURE				200	200
			315 OFFICE EQUIPMENT		20		500	480
			319 SECURITY EQUIPMENT		156		156	
			332 PURCH DATA PROCESSING EQUIPT		995			995-
			337 BOOKS-OTHER		30		540	510
			SUBTOTAL FOR PROPTY&EQUIP		1,284		1,396	112
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
			402 TELEPHONE & OTHER COMMUNICATNS		701		700	1-
			403 OFFICE SERVICES		37		64	27
			412 RENTALS OF MISC.EQUIP		1,935		2,280	345
			431 LEASING OF MISC EQUIP		300		451	151
			451 NON OVERNIGHT TRVL EXP-GENERAL		1		100	99
			SUBTOTAL FOR OTHR SER&CHR		5,230		5,851	621
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	51	51
			608 MAINT & REP GENERAL	1	100	1	174	74
			612 OFFICE EQUIPMENT MAINTENANCE	1	85	1	50	35-
			613 DATA PROCESSING EQUIPMENT	2		2	50	50
			615 PRINTING CONTRACTS		320			320-
			622 TEMPORARY SERVICES	1	495	1	540	45
			624 CLEANING SERVICES	1		1	199	199
			SUBTOTAL FOR CNTRCTL SVCS	7	1,000	7	1,064	64
			SUBTOTAL FOR BUDGET CODE 1000	7	12,896	7	10,476	2,420-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1		7	12,896	7	10,476	2,420-
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	12,896	7	10,476	2,420-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	12,896	2,556	10,476	2,420-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,896		10,476	2,420-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,896		10,476	2,420-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,896		10,476	2,420-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,860		57,860	
	856001	42C HEAT LIGHT & POWER		7,722		7,294	428-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		65,585		65,157	428-
		SUBTOTAL FOR BUDGET CODE 4000		65,585		65,157	428-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		65,585		65,157	428-
		TOTAL FOR RENT AND ENERGY		65,585		65,157	428-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,722	65,585	7,294	65,157	428-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,585		65,157	428-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,585		65,157	428-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,585		65,157	428-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,999	2	196,419	2,420
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,999	2	196,419	2,420

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,999	196,419	2,420
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,999	196,419	2,420
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,278	78,481	9,850	75,633	2,848-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,481		75,633	2,848-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,481		75,633	2,848-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,481		75,633	2,848-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,999	2	196,419	2,420
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,999	2	196,419	2,420
OTPS					
TOTALS FOR OPERATING BUDGET		78,481		75,633	2,848-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,481		75,633	2,848-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,480	2	272,052	428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,480	2	272,052	428-
FUNDING					
CITY		272,480		272,052	428-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,480		272,052	428-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,648	3	194,813	4,165
		SUBTOTAL FOR F/T SALARIED	3	190,648	3	194,813	4,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	194,874	3	199,039	4,165
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	194,874	3	199,039	4,165
		TOTAL FOR PERSONAL SERVICES	3	194,874	3	199,039	4,165

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,874	3	199,039	4,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,874	3	199,039	4,165

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,874	199,039	4,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,874	199,039	4,165

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 472	56086	49,492-212,614	1	80,412	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	28,588- 52,966	1	49,779	
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 70,810	1	52,457	
	SUBTOTAL FOR OBJECT 001					3	182,648

POSITION SCHEDULE FOR U/A 001					3	182,648	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	182,648	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200		200	
		100 SUPPLIES + MATERIALS - GENERAL		1,186		1,500	314
		101 PRINTING SUPPLIES		595		452	143-
		110 FOOD & FORAGE SUPPLIES		91		62	29-
		117 POSTAGE		1,380		900	480-
		199 DATA PROCESSING SUPPLIES		1,080		400	680-
	SUBTOTAL FOR SUPPLYS&MATL			4,532		3,514	1,018-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,540			2,540-
		337 BOOKS-OTHER		120		150	30
	SUBTOTAL FOR PROPTY&EQUIP			2,660		150	2,510-
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		1,329		400	929-
	SUBTOTAL FOR OTHR SER&CHR			4,011		3,082	929-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		240		540	300
		613 DATA PROCESSING EQUIPMENT	1	578		570	1- 8-
	SUBTOTAL FOR CNTRCTL SVCS		1	818		1,110	1- 292
	SUBTOTAL FOR BUDGET CODE 1000		1	12,021		7,856	1- 4,165-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2		1	12,021		7,856	1- 4,165-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	12,021		7,856	1- 4,165-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	12,021	2,196	7,856	4,165-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,021		7,856	4,165-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,021		7,856	4,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,021		7,856	4,165-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,250	46,742	492
			499	OTHER EXPENSES - GENERAL		2	2	
		SUBTOTAL FOR OTHR SER&CHR			46,252	46,744	492	
		SUBTOTAL FOR BUDGET CODE 4000			46,252	46,744	492	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2			46,252	46,744	492	
		TOTAL FOR RENT			46,252	46,744	492	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,250	46,252	46,742	46,744	492
FINANCIAL PLAN SAVINGS APPROPRIATION		46,252		46,744	492

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,252	46,744	492
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,252	46,744	492

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,874	3	199,039	4,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,874	3	199,039	4,165

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,874	199,039	4,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,874	199,039	4,165
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,446	58,273	48,938	54,600	3,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,273		54,600	3,673-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,273		54,600	3,673-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,273		54,600	3,673-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	194,874	3	199,039	4,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,874	3	199,039	4,165
OTPS					
TOTALS FOR OPERATING BUDGET		58,273		54,600	3,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,273		54,600	3,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,147	3	253,639	492
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,147	3	253,639	492
FUNDING					
CITY		253,147		253,639	492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,147		253,639	492

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,064	3	157,481	46,417
		SUBTOTAL FOR F/T SALARIED	3	111,064	3	157,481	46,417
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		33,979			33,979-
		SUBTOTAL FOR AMT TO SCHED		33,979			33,979-
		SUBTOTAL FOR BUDGET CODE 1000	3	145,043	3	157,481	12,438
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	145,043	3	157,481	12,438
		TOTAL FOR PERSONAL SERVICES	3	145,043	3	157,481	12,438

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,043	3	157,481	12,438
FINANCIAL PLAN SAVINGS APPROPRIATION	3	145,043	3	157,481	12,438

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	145,043	157,481	12,438
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	145,043	157,481	12,438

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	49,169	
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	63,333	
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 35,573	1	30,756	
	SUBTOTAL FOR OBJECT 001				3	143,258	

	POSITION SCHEDULE FOR U/A 001				3	143,258	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	143,258	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,187		4,000	2,187-
		101 PRINTING SUPPLIES		1,123		1,500	377
		110 FOOD & FORAGE SUPPLIES		200		500	300
		117 POSTAGE		3,000		5,000	2,000
		170 CLEANING SUPPLIES		100			100-
		199 DATA PROCESSING SUPPLIES		2,198		4,000	1,802
		SUBTOTAL FOR SUPPLYS&MATL		15,808		18,000	2,192
30 PROPTY&EQUIP		314 OFFICE FURITURE		22		1,000	978
		315 OFFICE EQUIPMENT		7,959		2,000	5,959-
		332 PURCH DATA PROCESSING EQUIPT		6,911		1,000	5,911-
		SUBTOTAL FOR PROPTY&EQUIP		14,892		4,000	10,892-
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		4,140		4,100	40-
		SUBTOTAL FOR OTHR SER&CHR		19,889		19,849	40-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		700			700-
		613 DATA PROCESSING EQUIPMENT	1	676	1	3,000	2,324
		615 PRINTING CONTRACTS		170			170-
		622 TEMPORARY SERVICES	1	7,017	1	1,500	5,517-
		684 PROF SERV COMPUTER SERVICES	1	2,700	1	1,400	1,300-
		SUBTOTAL FOR CNTRCTL SVCS	3	11,263	3	5,900	5,363-
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	3	61,852	3	49,414	12,438-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	61,852	3	49,414	12,438-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	3	61,852	3	49,414	12,438-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	61,852	6,526	49,414	12,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,852		49,414	12,438-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,852		49,414	12,438-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,852		49,414	12,438-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,127		38,094	3,967
	856001	42C HEAT LIGHT & POWER		2,417		3,188	771
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		36,546		41,284	4,738
		SUBTOTAL FOR BUDGET CODE 4000		36,546		41,284	4,738
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		36,546		41,284	4,738
		TOTAL FOR RENT AND ENERGY		36,546		41,284	4,738

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,417	36,546	3,188	41,284	4,738
FINANCIAL PLAN SAVINGS APPROPRIATION		36,546		41,284	4,738

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,546		41,284	4,738
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,546		41,284	4,738

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,043	3	157,481	12,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,043	3	157,481	12,438

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	145,043	157,481	12,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 145,043 157,481 12,438

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,943	98,398	9,714	90,698	7,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,398		90,698	7,700-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,398		90,698	7,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,398		90,698	7,700-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	145,043	3	157,481	12,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,043	3	157,481	12,438
OTPS					
TOTALS FOR OPERATING BUDGET		98,398		90,698	7,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,398		90,698	7,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,441	3	248,179	4,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,441	3	248,179	4,738
FUNDING					
CITY		243,441		248,179	4,738
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,441		248,179	4,738

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,718	3	168,688	9,970
		SUBTOTAL FOR F/T SALARIED	3	158,718	3	168,688	9,970
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	170,518	3	180,488	9,970
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	170,518	3	180,488	9,970
		TOTAL FOR PERSONAL SERVICES	3	170,518	3	180,488	9,970

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,518	3	180,488	9,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,518	3	180,488	9,970

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,518	180,488	9,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,518	180,488	9,970

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	49,492-212,614	1	74,501	
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	44,018	
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	40,169	
	SUBTOTAL FOR OBJECT 001				3	158,688	

	POSITION SCHEDULE FOR U/A 001				3	158,688	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	158,688	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,685		1,500	3,185-
		101 PRINTING SUPPLIES		875			875-
		110 FOOD & FORAGE SUPPLIES		72		72	
		117 POSTAGE		6,000			6,000-
		199 DATA PROCESSING SUPPLIES		2,503		199	2,304-
		SUBTOTAL FOR SUPPLYS&MATL		14,135		1,771	12,364-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		745		1,845	1,100
		314 OFFICE FURITURE		5,295			5,295-
		315 OFFICE EQUIPMENT		220		1,500	1,280
		337 BOOKS-OTHER				57	57
		SUBTOTAL FOR PROPTY&EQUIP		6,260		3,402	2,858-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		2,724		2,712	12-
		427 DATA PROCESSING SERVICES				225	225
		431 LEASING OF MISC EQUIP		1,519		1,266	253-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,920		3,920	
		499 OTHER EXPENSES - GENERAL				7,297	7,297
		SUBTOTAL FOR OTHR SER&CHR		11,074		18,331	7,257
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,296	1	1,440	144
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,213	2	1,463	250
		615 PRINTING CONTRACTS		49			49-
		622 TEMPORARY SERVICES		450			450-
		624 CLEANING SERVICES		1,200			1,200-
		633 TRANSPORTATION EXPENDITURES		700			700-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,908	3	2,903	2,005-
		SUBTOTAL FOR BUDGET CODE 1000	3	36,377	3	26,407	9,970-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	36,377	3	26,407	9,970-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	36,377	3	26,407	9,970-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	36,377	2,911	26,407	9,970-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,377		26,407	9,970-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,377		26,407	9,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,377		26,407	9,970-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		52,837		45,100	7,737-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,839		49,102	7,737-
		SUBTOTAL FOR BUDGET CODE 4000		56,839		49,102	7,737-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		56,839		49,102	7,737-
		TOTAL FOR RENT		56,839		49,102	7,737-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,839		49,102	7,737-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,839		49,102	7,737-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,839		49,102	7,737-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,839		49,102	7,737-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,518	3	180,488	9,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,518	3	180,488	9,970

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,518	180,488	9,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,518 180,488 9,970

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	93,216	2,911	75,509	17,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,216		75,509	17,707-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,216		75,509	17,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,216		75,509	17,707-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,518	3	180,488	9,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,518	3	180,488	9,970
OTPS					
TOTALS FOR OPERATING BUDGET		93,216		75,509	17,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,216		75,509	17,707-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,734	3	255,997	7,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,734	3	255,997	7,737-
FUNDING					
CITY		263,734		255,997	7,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,734		255,997	7,737-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,959	2	142,459	26,500
		SUBTOTAL FOR F/T SALARIED	2	115,959	2	142,459	26,500
03 UNSALARIED		031 UNSALARIED		30,420		30,420	
		SUBTOTAL FOR UNSALARIED		30,420		30,420	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	167,350	2	193,850	26,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	167,350	2	193,850	26,500
		TOTAL FOR PERSONAL SERVICES	2	167,350	2	193,850	26,500

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,350	2	193,850	26,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,350	2	193,850	26,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,350	193,850	26,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,350	193,850	26,500

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 475	56086	49,492-212,614	1	97,290	
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 53,788	1	37,169	
	SUBTOTAL FOR OBJECT 001				2	134,459	

	POSITION SCHEDULE FOR U/A 001				2	134,459	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	134,459	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,705		500	5,205-
		110 FOOD & FORAGE SUPPLIES		242			242-
		117 POSTAGE		10,500			10,500-
		169 MAINTENANCE SUPPLIES		38			38-
		170 CLEANING SUPPLIES		36			36-
		199 DATA PROCESSING SUPPLIES		2,021		463	1,558-
		SUBTOTAL FOR SUPPLYS&MATL		19,542		1,963	17,579-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT		20		300	280
		332 PURCH DATA PROCESSING EQUIPT		4,239			4,239-
		337 BOOKS-OTHER		638			638-
		SUBTOTAL FOR PROPTY&EQUIP		4,897		1,300	3,597-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		4,270		5,000	730
		499 OTHER EXPENSES - GENERAL				1,592	1,592
		SUBTOTAL FOR OTHR SER&CHR		6,560		8,882	2,322
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	8,546	1	300	8,246-
		622 TEMPORARY SERVICES				300	300
		624 CLEANING SERVICES	1		1	300	300
		SUBTOTAL FOR CNTRCTL SVCS	2	8,546	2	900	7,646-
		SUBTOTAL FOR BUDGET CODE 1000	2	39,545	2	13,045	26,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	39,545	2	13,045	26,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	39,545	2	13,045	26,500-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	39,545	3,290	13,045	26,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,545		13,045	26,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,545		13,045	26,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,545		13,045	26,500-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,350	2	193,850	26,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,350	2	193,850	26,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,350	193,850	26,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 167,350 193,850 26,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	39,545	3,290	13,045	26,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,545		13,045	26,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,545		13,045	26,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,545		13,045	26,500-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	167,350	2	193,850	26,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,350	2	193,850	26,500
OTPS					
TOTALS FOR OPERATING BUDGET		39,545		13,045	26,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,545		13,045	26,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,089	3	154,201	20,112
		SUBTOTAL FOR F/T SALARIED	3	134,089	3	154,201	20,112
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	175,007	3	195,119	20,112
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	175,007	3	195,119	20,112
		TOTAL FOR PERSONAL SERVICES	3	175,007	3	195,119	20,112

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,007	3	195,119	20,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	195,119	20,112

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,007	195,119	20,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,007	195,119	20,112

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 476	56086	49,492-212,614	1	105,180	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067	
1300	COMMUNITY ASSOCIATE	D 476	56057	37,072- 53,788	1	40,224	
	SUBTOTAL FOR OBJECT 001					3	190,471

POSITION SCHEDULE FOR U/A 001					3	190,471	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	190,471	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		724		1,000	276
		100 SUPPLIES + MATERIALS - GENERAL		935		2,175	1,240
		110 FOOD & FORAGE SUPPLIES		78		170	92
		117 POSTAGE		952		1,755	803
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,689		5,100	1,411
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		707			707-
		SUBTOTAL FOR PROPTY&EQUIP		1,007		300	707-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		2,063		3,200	1,137
		499 OTHER EXPENSES - GENERAL				7,381	7,381
		SUBTOTAL FOR OTHR SER&CHR		4,058		12,576	8,518
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		23,134			23,134-
		684 PROF SERV COMPUTER SERVICES	1		1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	1	23,134	1	800	22,334-
		SUBTOTAL FOR BUDGET CODE 1000	1	31,888	1	18,776	13,112-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	31,888	1	18,776	13,112-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,888	1	18,776	13,112-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,719	31,888	2,995	18,776	13,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,888		18,776	13,112-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,888		18,776	13,112-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,888		18,776	13,112-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			
		SUBTOTAL FOR OTHER SER&CHR			7,044	7,256	212
		SUBTOTAL FOR BUDGET CODE 4000			7,044	7,256	212
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			7,044	7,256	212
		TOTAL FOR RENT			7,044	7,256	212

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,044		7,256	212
FINANCIAL PLAN SAVINGS APPROPRIATION		7,044		7,256	212

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,044		7,256	212
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,044		7,256	212

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,007	3	195,119	20,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	195,119	20,112

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,007	195,119	20,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,007	195,119	20,112
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,719	38,932	2,995	26,032	12,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,932		26,032	12,900-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,932		26,032	12,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,932		26,032	12,900-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,007	3	195,119	20,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	195,119	20,112
OTPS					
TOTALS FOR OPERATING BUDGET		38,932		26,032	12,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,932		26,032	12,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,939	3	221,151	7,212
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,939	3	221,151	7,212
FUNDING					
CITY		213,939		221,151	7,212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,939		221,151	7,212

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,396	3	203,896	11,500
		SUBTOTAL FOR F/T SALARIED	3	192,396	3	203,896	11,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	193,196	3	204,696	11,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	193,196	3	204,696	11,500
		TOTAL FOR PERSONAL SERVICES	3	193,196	3	204,696	11,500

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,196	3	204,696	11,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	193,196	3	204,696	11,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,196	204,696	11,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,196	204,696	11,500

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 477	56086	49,492-212,614	1	79,559	
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	36,625- 55,290	1	55,206	
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353	
	SUBTOTAL FOR OBJECT 001					3	174,118

POSITION SCHEDULE FOR U/A 001					3	174,118	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	174,118	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,548			6,548-
		101 PRINTING SUPPLIES		138			138-
		110 FOOD & FORAGE SUPPLIES		44			44-
		199 DATA PROCESSING SUPPLIES		191			191-
		SUBTOTAL FOR SUPPLYS&MATL		6,921			6,921-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,443			1,443-
		SUBTOTAL FOR PROPTY&EQUIP		1,443			1,443-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,637			2,637-
		SUBTOTAL FOR OTHR SER&CHR		4,836		2,199	2,637-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		499			499-
		SUBTOTAL FOR CNTRCTL SVCS		499			499-
		SUBTOTAL FOR BUDGET CODE 1000		13,699		2,199	11,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		13,699		2,199	11,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,699		2,199	11,500-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	13,699	2,199	2,199	11,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,699		2,199	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,699		2,199	11,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		13,699		2,199	11,500-
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ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,196	3	204,696	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,196	3	204,696	11,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,196	204,696	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 193,196 204,696 11,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	13,699	2,199	2,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,699		2,199	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,699		2,199	11,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,699		2,199	11,500-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	193,196	3	204,696	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,196	3	204,696	11,500
OTPS					
TOTALS FOR OPERATING BUDGET		13,699		2,199	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,699		2,199	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,245	3	147,745	11,500
		SUBTOTAL FOR F/T SALARIED	3	136,245	3	147,745	11,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	172,627	3	184,127	11,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	172,627	3	184,127	11,500
		TOTAL FOR PERSONAL SERVICES	3	172,627	3	184,127	11,500

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,627	3	184,127	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	184,127	11,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,627	184,127	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,627	184,127	11,500

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	76,856
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	51,000
1393	COMMUNITY SERVICE AIDE	D 478	52406	28,469- 29,735	1	29,735
	SUBTOTAL FOR OBJECT 001				3	157,591

	POSITION SCHEDULE FOR U/A 001				3	157,591
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	157,591

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,338		2,000	2,338-
		101 PRINTING SUPPLIES		75		500	425
		110 FOOD & FORAGE SUPPLIES		138			138-
		117 POSTAGE		3,233		2,033	1,200-
		169 MAINTENANCE SUPPLIES		439			439-
		170 CLEANING SUPPLIES		1,400		200	1,200-
		199 DATA PROCESSING SUPPLIES		2,756		1,000	1,756-
		SUBTOTAL FOR SUPPLYS&MATL		12,379		5,733	6,646-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,104		5,000	104-
		315 OFFICE EQUIPMENT		718			718-
		319 SECURITY EQUIPMENT		1,494		500	994-
		332 PURCH DATA PROCESSING EQUIPT		3,823		2,000	1,823-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		11,139		7,700	3,439-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		3,157		1,700	1,457-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,854		1,800	54-
		SUBTOTAL FOR OTHR SER&CHR		7,978		6,467	1,511-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	889	1	600	289-
		608 MAINT & REP GENERAL		125			125-
		612 OFFICE EQUIPMENT MAINTENANCE	1	267	1	1,068	801
		615 PRINTING CONTRACTS		544			544-
		622 TEMPORARY SERVICES		75			75-
		684 PROF SERV COMPUTER SERVICES	1		1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	3	1,900	3	2,868	968
		SUBTOTAL FOR BUDGET CODE 1000	3	33,396	3	22,768	10,628-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	33,396	3	22,768	10,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	33,396	3	22,768	10,628-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	33,396	2,967	22,768	10,628-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,396		22,768	10,628-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,396		22,768	10,628-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		33,396		22,768	10,628-
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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,918		56,087	169
	856001	42C HEAT LIGHT & POWER		6,519		6,280	239-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		62,439		62,369	70-
		SUBTOTAL FOR BUDGET CODE 4000		62,439		62,369	70-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		62,439		62,369	70-
		TOTAL FOR RENT AND ENERGY		62,439		62,369	70-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,519	62,439	6,280	62,369	70-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,439		62,369	70-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,439	62,369	70-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,439	62,369	70-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,627	3	184,127	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	184,127	11,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,627	184,127	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,627 184,127 11,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,486	95,835	9,247	85,137	10,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,835		85,137	10,698-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		95,835		85,137	10,698-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,835		85,137	10,698-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,627	3	184,127	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	184,127	11,500
OTPS					
TOTALS FOR OPERATING BUDGET		95,835		85,137	10,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,835		85,137	10,698-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	268,462	3	269,264	802
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,462	3	269,264	802
FUNDING					
CITY		268,462		269,264	802
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,462		269,264	802

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,669	2		182,669
		SUBTOTAL FOR F/T SALARIED	2	182,669	2		182,669
		SUBTOTAL FOR BUDGET CODE 1000	2	182,669	2		182,669
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	182,669	2		182,669
		TOTAL FOR PERSONAL SERVICES	2	182,669	2		182,669

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,669	182,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,669	182,669
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-212,614	1	113,290
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	140,711

	POSITION SCHEDULE FOR U/A 001				2	140,711
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,711

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,033		1,000	2,033-
		110 FOOD & FORAGE SUPPLIES				100	100
		169 MAINTENANCE SUPPLIES		296		200	96-
		199 DATA PROCESSING SUPPLIES		1,735		2,000	265
		SUBTOTAL FOR SUPPLYS&MATL		5,064		3,300	1,764-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				400	400
		332 PURCH DATA PROCESSING EQUIPT		1,109			1,109-
		337 BOOKS-OTHER		190		100	90-
		SUBTOTAL FOR PROPTY&EQUIP		1,299		500	799-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		1,043		1,500	457
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		920		800	120-
		SUBTOTAL FOR OTHR SER&CHR		7,538		8,375	837
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	895	1	1,500	605
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	400	400
		613 DATA PROCESSING EQUIPMENT	1		1	1,000	1,000
		622 TEMPORARY SERVICES		1,050			1,050-
		624 CLEANING SERVICES	1	2,550	1	2,400	150-
		676 MAINT & OPER OF INFRASTRUCTURE		985			985-
		684 PROF SERV COMPUTER SERVICES	1	4,845	1	6,751	1,906
		SUBTOTAL FOR CNTRCTL SVCS	5	10,325	5	12,051	1,726
		SUBTOTAL FOR BUDGET CODE 1000	5	24,226	5	24,226	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	5	24,226	5	24,226	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	24,226	5	24,226	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	24,226	2,863	24,226	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,226		24,226	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,226	24,226	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,226	24,226	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		17,076		27,422	10,346
	856001	42C HEAT LIGHT & POWER		5,139		5,289	150
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		31,487		41,983	10,496
		SUBTOTAL FOR BUDGET CODE 4000		31,487		41,983	10,496
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		31,487		41,983	10,496
		TOTAL FOR RENT AND ENERGY		31,487		41,983	10,496

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,139	31,487	5,289	41,983	10,496
FINANCIAL PLAN SAVINGS APPROPRIATION		31,487		41,983	10,496

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,487		41,983	10,496
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,487		41,983	10,496

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,669	182,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

182,669

182,669

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,002	55,713	8,152	66,209	10,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,713		66,209	10,496

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,713		66,209	10,496
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,713		66,209	10,496
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	
OTPS					
TOTALS FOR OPERATING BUDGET		55,713		66,209	10,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,713		66,209	10,496
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	238,382	2	248,878	10,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,382	2	248,878	10,496
FUNDING					
CITY		238,382		248,878	10,496
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,382		248,878	10,496

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,967	2		166,967
		SUBTOTAL FOR F/T SALARIED	2	166,967	2		166,967
03 UNSALARIED		031 UNSALARIED		19,000			19,000
		SUBTOTAL FOR UNSALARIED		19,000			19,000
		SUBTOTAL FOR BUDGET CODE 1000	2	185,967	2		185,967
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	185,967	2		185,967
		TOTAL FOR PERSONAL SERVICES	2	185,967	2		185,967

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,967	2	185,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	185,967	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,967	185,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,967	185,967	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 480	56086	49,492-212,614	1	98,882	
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 70,810	1	60,085	
	SUBTOTAL FOR OBJECT 001				2	158,967	

	POSITION SCHEDULE FOR U/A 001				2	158,967	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	158,967	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		1,164			1,164-
		117 POSTAGE		1,556			1,556-
		170 CLEANING SUPPLIES		236			236-
		SUBTOTAL FOR SUPPLYS&MATL		3,356		400	2,956-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		540		540	
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		540		690	150
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,813			2,813-
		413 RENTAL-DATA PROCESSING EQUIP				1,377	1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,834			1,834-
		SUBTOTAL FOR OTHR SER&CHR		7,191		3,921	3,270-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	261	1	290	29
		622 TEMPORARY SERVICES	1	7,500	1	13,547	6,047
		624 CLEANING SERVICES	1	2,080	1	2,080	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,841	3	15,917	6,076
		SUBTOTAL FOR BUDGET CODE 1000	3	20,928	3	20,928	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	20,928	3	20,928	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,928	3	20,928	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	20,928	2,944	20,928	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,928		20,928	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,928	20,928	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,928	20,928	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		73,623		76,201	2,578
	856001	42C HEAT LIGHT & POWER		3,082		2,996	86-
		SUBTOTAL FOR OTHR SER&CHR		80,705		83,197	2,492
		SUBTOTAL FOR BUDGET CODE 4000		80,705		83,197	2,492
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		80,705		83,197	2,492
		TOTAL FOR RENT AND ENERGY		80,705		83,197	2,492

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,082	80,705	2,996	83,197	2,492
FINANCIAL PLAN SAVINGS APPROPRIATION		80,705		83,197	2,492

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,705		83,197	2,492
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,705		83,197	2,492

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,967	2	185,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	185,967	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,967	185,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

185,967

185,967

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,026	101,633	5,940	104,125	2,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,633		104,125	2,492

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,633		104,125	2,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,633		104,125	2,492
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,967	2	185,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	185,967	
OTPS					
TOTALS FOR OPERATING BUDGET		101,633		104,125	2,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,633		104,125	2,492
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	287,600	2	290,092	2,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	287,600	2	290,092	2,492
FUNDING					
CITY		287,600		290,092	2,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,600		290,092	2,492

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,036	1	148,095	55,059
		SUBTOTAL FOR F/T SALARIED	1	93,036	1	148,095	55,059
03 UNSALARIED		031 UNSALARIED		58,686		18,049	40,637-
		SUBTOTAL FOR UNSALARIED		58,686		18,049	40,637-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		688		800	112
		SUBTOTAL FOR ADD GRS PAY		688		800	112
		SUBTOTAL FOR BUDGET CODE 1000	1	152,410	1	166,944	14,534
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	152,410	1	166,944	14,534
		TOTAL FOR PERSONAL SERVICES	1	152,410	1	166,944	14,534

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	152,410	1	166,944	14,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	152,410	1	166,944	14,534

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,410	166,944	14,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,410	166,944	14,534

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	49,492-212,614	1	82,636
1300	COMMUNITY ASSOCIATE	D 481	56057	37,072- 53,788	1	53,294
	SUBTOTAL FOR OBJECT 001				2	135,930

	POSITION SCHEDULE FOR U/A 001				2	135,930
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-67,965
	TOTAL FOR U/A 001				1	67,965

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,635		2,000	14,635-
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		3,231			3,231-
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		800		500	300-
		SUBTOTAL FOR SUPPLYS&MATL		21,366		3,200	18,166-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT				200	200
		314 OFFICE FURITURE		2,315			2,315-
		315 OFFICE EQUIPMENT		2,400		1,000	1,400-
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		6,000		1,000	5,000-
		337 BOOKS-OTHER		500		200	300-
		SUBTOTAL FOR PROPTY&EQUIP		12,015		3,200	8,815-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		300	200-
		499 OTHER EXPENSES - GENERAL		4,299		22,836	18,537
		SUBTOTAL FOR OTHR SER&CHR		8,899		27,236	18,337
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	1,500	2	1,500	
		608 MAINT & REP GENERAL		595			595-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615 PRINTING CONTRACTS	1	1,700	1	500	1,200-
		624 CLEANING SERVICES	3	3,420	3	2,000	1,420-
		676 MAINT & OPER OF INFRASTRUCTURE		2,675			2,675-
		684 PROF SERV COMPUTER SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	8	12,205	8	6,315	5,890-
		SUBTOTAL FOR BUDGET CODE 1000	8	54,485	8	39,951	14,534-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	54,485	8	39,951	14,534-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	54,485	8	39,951	14,534-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	54,485	1,800	39,951	14,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,485		39,951	14,534-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,485		39,951	14,534-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,485		39,951	14,534-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000		36,000	
	856001	42C HEAT LIGHT & POWER		4,521		4,557	36
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,523		40,559	36
		SUBTOTAL FOR BUDGET CODE 4000		40,523		40,559	36
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,523		40,559	36
		TOTAL FOR RENT AND ENERGY		40,523		40,559	36

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,521	40,523	4,557	40,559	36
FINANCIAL PLAN SAVINGS APPROPRIATION		40,523		40,559	36

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,523	40,559	36
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,523	40,559	36

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	152,410	1	166,944	14,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	152,410	1	166,944	14,534

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,410	166,944	14,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,410	166,944	14,534
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,321	95,008	6,357	80,510	14,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,008		80,510	14,498-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		95,008		80,510	14,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,008		80,510	14,498-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	152,410	1	166,944	14,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	152,410	1	166,944	14,534
OTPS					
TOTALS FOR OPERATING BUDGET		95,008		80,510	14,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,008		80,510	14,498-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	247,418	1	247,454	36
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,418	1	247,454	36
FUNDING					
CITY		247,418		247,454	36
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,418		247,454	36

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,613	2	150,647	1,966-
SUBTOTAL FOR F/T SALARIED			2	152,613	2	150,647	1,966-
02 OTH SALARIED		021 PART-TIME POSITIONS				14,092	14,092
SUBTOTAL FOR OTH SALARIED						14,092	14,092
SUBTOTAL FOR BUDGET CODE 1000			2	152,613	2	164,739	12,126
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	152,613	2	164,739	12,126
TOTAL FOR PERSONAL SERVICES			2	152,613	2	164,739	12,126

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,613	2	164,739	12,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	164,739	12,126

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,613	164,739	12,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,613	164,739	12,126

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 482	56086	49,492-212,614	1	107,446	
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 35,573	1	31,036	
	SUBTOTAL FOR OBJECT 001					2	138,482

	POSITION SCHEDULE FOR U/A 001					2	138,482
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	138,482

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		765		5,844	5,079
		101 PRINTING SUPPLIES		714			714-
		117 POSTAGE		10,000		500	9,500-
		170 CLEANING SUPPLIES		740			740-
		199 DATA PROCESSING SUPPLIES		1,050			1,050-
		SUBTOTAL FOR SUPPLYS&MATL		13,269		6,344	6,925-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		1,814			1,814-
		337 BOOKS-OTHER		600		570	30-
		SUBTOTAL FOR PROPTY&EQUIP		2,914		570	2,344-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,856		2,348	508-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,480			3,480-
		499 OTHER EXPENSES - GENERAL				3,500	3,500-
		SUBTOTAL FOR OTHR SER&CHR		8,780		8,292	488-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,646	1	1,300	346-
		615 PRINTING CONTRACTS		480			480-
		622 TEMPORARY SERVICES	1	23,928	1	26,000	2,072
		624 CLEANING SERVICES	1	1,800	1	1,950	150
		684 PROF SERV COMPUTER SERVICES	1	1,465	1	1,200	265-
		SUBTOTAL FOR CNTRCTL SVCS	4	29,319	4	30,450	1,131
		SUBTOTAL FOR BUDGET CODE 1000	4	54,282	4	45,656	8,626-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	4	54,282	4	45,656	8,626-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	54,282	4	45,656	8,626-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	54,282	2,444	45,656	8,626-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,282		45,656	8,626-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,282		45,656	8,626-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,282		45,656	8,626-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,452		60,628	176
	856001	42C HEAT LIGHT & POWER		8,293		7,823	470-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				68,747		68,453	294-
SUBTOTAL FOR BUDGET CODE 4000				68,747		68,453	294-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				68,747		68,453	294-
TOTAL FOR RENT AND ENERGY				68,747		68,453	294-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,293	68,747	7,823	68,453	294-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,747		68,453	294-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,747		68,453	294-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,747		68,453	294-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,613	2	164,739	12,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	164,739	12,126

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,613	164,739	12,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,613 164,739 12,126

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,737	123,029	10,267	114,109	8,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,029		114,109	8,920-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,029		114,109	8,920-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,029		114,109	8,920-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,613	2	164,739	12,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	164,739	12,126
OTPS					
TOTALS FOR OPERATING BUDGET		123,029		114,109	8,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,029		114,109	8,920-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,642	2	278,848	3,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,642	2	278,848	3,206
FUNDING					
CITY		275,642		278,848	3,206
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,642		278,848	3,206

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,179	2		165,179
		SUBTOTAL FOR F/T SALARIED	2	165,179	2		165,179
03 UNSALARIED		031 UNSALARIED		21,025			21,025
		SUBTOTAL FOR UNSALARIED		21,025			21,025
		SUBTOTAL FOR BUDGET CODE 1000	2	186,204	2		186,204
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	186,204	2		186,204
		TOTAL FOR PERSONAL SERVICES	2	186,204	2		186,204

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	186,204	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	186,204	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,204	186,204	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,204	186,204	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 483	56086	49,492-212,614	1	95,254
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 70,810	1	61,925
	SUBTOTAL FOR OBJECT 001				2	157,179

	POSITION SCHEDULE FOR U/A 001				2	157,179
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	157,179

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000	1,000-
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		6,500		5,500	1,000-
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		1,156		2,156	1,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		9,547		9,547	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	2,588	1	2,588	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,488	4	3,488	
		SUBTOTAL FOR BUDGET CODE 1000	4	20,691	4	20,691	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	20,691	4	20,691	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,691	4	20,691	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	20,691	4,347	20,691	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,691		20,691	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,691	20,691	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,691	20,691	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,275		50,645	370
	856001	42C HEAT LIGHT & POWER		5,431		5,160	271-
		SUBTOTAL FOR OTHR SER&CHR		55,706		55,805	99
		SUBTOTAL FOR BUDGET CODE 4000		55,706		55,805	99
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		55,706		55,805	99
		TOTAL FOR RENT		55,706		55,805	99

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,431	55,706	5,160	55,805	99
FINANCIAL PLAN SAVINGS APPROPRIATION		55,706		55,805	99

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,706		55,805	99
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,706		55,805	99

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	186,204	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	186,204	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,204	186,204	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

186,204

186,204

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,778	76,397	9,507	76,496	99
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,397		76,496	99

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	76,397	76,496	99
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,397	76,496	99
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,204	2	186,204	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	186,204	
OTPS					
TOTALS FOR OPERATING BUDGET		76,397		76,496	99
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,397		76,496	99
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,601	2	262,700	99
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,601	2	262,700	99
FUNDING					
CITY		262,601		262,700	99
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,601		262,700	99

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,938	3	136,165	31,773-
		SUBTOTAL FOR F/T SALARIED	3	167,938	3	136,165	31,773-
03 UNSALARIED		031 UNSALARIED		7,700		26,108	18,408
		SUBTOTAL FOR UNSALARIED		7,700		26,108	18,408
04 ADD GRS PAY		046 TERMINAL LEAVE				40,000	40,000
		SUBTOTAL FOR ADD GRS PAY				40,000	40,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,635			5,635-
		SUBTOTAL FOR AMT TO SCHED		5,635			5,635-
		SUBTOTAL FOR BUDGET CODE 1000	3	181,273	3	202,273	21,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	181,273	3	202,273	21,000
		TOTAL FOR PERSONAL SERVICES	3	181,273	3	202,273	21,000

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,273	3	202,273	21,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,273	3	202,273	21,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,273	202,273	21,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,273	202,273	21,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-212,614	1	70,000
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	40,000
	SUBTOTAL FOR OBJECT 001				2	110,000

	POSITION SCHEDULE FOR U/A 001				2	110,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	55,000
	TOTAL FOR U/A 001				3	165,000

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,115		400	3,715-
		101 PRINTING SUPPLIES		70			70-
		110 FOOD & FORAGE SUPPLIES		22		100	78
		117 POSTAGE		1,500			1,500-
		170 CLEANING SUPPLIES		150		100	50-
		SUBTOTAL FOR SUPPLYS&MATL		5,857		600	5,257-
30 PROPTY&EQUIP		314 OFFICE FURITURE		135			135-
		332 PURCH DATA PROCESSING EQUIPT		1,874			1,874-
		SUBTOTAL FOR PROPTY&EQUIP		2,009			2,009-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,974		1,622	4,352-
		412 RENTALS OF MISC.EQUIP		3,000		2,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,411			2,411-
		SUBTOTAL FOR OTHR SER&CHR		11,385		3,622	7,763-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		400	100-
		615 PRINTING CONTRACTS		871			871-
		622 TEMPORARY SERVICES	1	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,371		400	5,971-
		SUBTOTAL FOR BUDGET CODE 1000	1	25,622		4,622	21,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	1	25,622		4,622	21,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,622		4,622	21,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,974	25,622	1,622	4,622	21,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,622		4,622	21,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,622		4,622	21,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,622		4,622	21,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,595		66,674	79
	856001	42C HEAT LIGHT & POWER		5,235		5,160	75-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,832		71,836	4
		SUBTOTAL FOR BUDGET CODE 4000		71,832		71,836	4
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		71,832		71,836	4
		TOTAL FOR RENT AND ENERGY		71,832		71,836	4

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,235	71,832	5,160	71,836	4
FINANCIAL PLAN SAVINGS APPROPRIATION		71,832		71,836	4

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,832	71,836	4
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	71,832	71,836	4

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,273	3	202,273	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,273	3	202,273	21,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,273	202,273	21,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,273	202,273	21,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,209	97,454	6,782	76,458	20,996-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,454		76,458	20,996-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		97,454		76,458	20,996-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,454		76,458	20,996-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,273	3	202,273	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,273	3	202,273	21,000
OTPS					
TOTALS FOR OPERATING BUDGET		97,454		76,458	20,996-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,454		76,458	20,996-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,727	3	278,731	4
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,727	3	278,731	4
FUNDING					
CITY		278,727		278,731	4
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,727		278,731	4

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,143	3	150,143	
		SUBTOTAL FOR F/T SALARIED	3	150,143	3	150,143	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	160,709	3	160,709	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	160,709	3	160,709	
		TOTAL FOR PERSONAL SERVICES	3	160,709	3	160,709	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,709	160,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,709	160,709	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 485	56086	49,492-212,614	1	67,253
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	43,356
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				3	138,030

POSITION SCHEDULE FOR U/A 001					3	138,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	138,030

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		27,500		15,000	12,500-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		5,000		10,000	5,000
		117 POSTAGE		6,000		5,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,500		30,500	8,000-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				5,500	5,500
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING				500	500
		SUBTOTAL FOR OTHR SER&CHR		7,686		8,186	500
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	2,000	1
		SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1
		SUBTOTAL FOR BUDGET CODE 1000		46,186	1	46,186	1
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		46,186	1	46,186	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		46,186	1	46,186	1

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,186	46,186	

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,709	160,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

160,709

160,709

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,073	3	203,073	6,000
		SUBTOTAL FOR F/T SALARIED	3	197,073	3	203,073	6,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,873	3	203,873	6,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	197,873	3	203,873	6,000
		TOTAL FOR PERSONAL SERVICES	3	197,873	3	203,873	6,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,873	3	203,873	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,873	3	203,873	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,873	203,873	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,873	203,873	6,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	49,492-212,614	1	101,925
1110	COMMUNITY COORDINATOR	D 486	56058	52,322- 70,810	1	62,378
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 35,573	1	32,469
	SUBTOTAL FOR OBJECT 001				3	196,772

	POSITION SCHEDULE FOR U/A 001				3	196,772
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	196,772

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		821			821-
		110 FOOD & FORAGE SUPPLIES		48			48-
		117 POSTAGE		2,161			2,161-
		SUBTOTAL FOR SUPPLYS&MATL		3,810		780	3,030-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,720			2,720-
		SUBTOTAL FOR OTHR SER&CHR		4,962		2,242	2,720-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	250			1- 250-
		SUBTOTAL FOR CNTRCTL SVCS	1	250			1- 250-
		SUBTOTAL FOR BUDGET CODE 1000	1	9,022		3,022	1- 6,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	9,022		3,022	1- 6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	9,022		3,022	1- 6,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	9,022	3,022	3,022	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,022		3,022	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,022		3,022	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,022		3,022	6,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,169		40,864	695
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		40,172		40,867	695
		SUBTOTAL FOR BUDGET CODE 4000		40,172		40,867	695
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		40,172		40,867	695
		TOTAL FOR RENT		40,172		40,867	695

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,172		40,867	695
FINANCIAL PLAN SAVINGS APPROPRIATION		40,172		40,867	695

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,172		40,867	695
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,172		40,867	695

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,873	3	203,873	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,873	3	203,873	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,873	203,873	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,873 203,873 6,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	49,194	3,022	43,889	5,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,194		43,889	5,305-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,194		43,889	5,305-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,194		43,889	5,305-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,873	3	203,873	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,873	3	203,873	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		49,194		43,889	5,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,194		43,889	5,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,067	3	247,762	695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,067	3	247,762	695
FUNDING					
CITY		247,067		247,762	695
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,067		247,762	695

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	188,970	4	193,108	4,138
SUBTOTAL FOR F/T SALARIED		4	188,970	4	193,108	4,138
SUBTOTAL FOR BUDGET CODE 1000		4	188,970	4	193,108	4,138
TOTAL FOR BROOKLYN COMMUNITY BOARD #17		4	188,970	4	193,108	4,138
TOTAL FOR PERSONAL SERVICES		4	188,970	4	193,108	4,138

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	188,970	4	193,108	4,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,970	4	193,108	4,138

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		188,970		193,108	4,138
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		188,970		193,108	4,138

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 487	56086	49,492-212,614	1	73,326	
1144	COMMUNITY ASSISTANT	D 487	56056	31,454- 35,573	2	65,325	
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 70,810	1	52,457	
	SUBTOTAL FOR OBJECT 001				4	191,108	

	POSITION SCHEDULE FOR U/A 001				4	191,108	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	191,108	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		3,158		500	2,658-
		101 PRINTING SUPPLIES		240		200	40-
		110 FOOD & FORAGE SUPPLIES		79		200	121
		117 POSTAGE		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL		4,877		1,800	3,077-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		420		420	
		332 PURCH DATA PROCESSING EQUIPT		1,120			1,120-
		SUBTOTAL FOR PROPTY&EQUIP		1,540		420	1,120-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		412 RENTALS OF MISC.EQUIP		546			546-
		451 NON OVERNIGHT TRVL EXP-GENERAL		560			560-
		SUBTOTAL FOR OTHR SER&CHR		3,764		2,658	1,106-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,480		1,800	320
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,937	1	4,810	127-
		622 TEMPORARY SERVICES		35			35-
		624 CLEANING SERVICES	1	1,167	1	2,299	1,132
		676 MAINT & OPER OF INFRASTRUCTURE		125			125-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,744	2	8,909	1,165
		SUBTOTAL FOR BUDGET CODE 1000	2	17,925	2	13,787	4,138-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	2	17,925	2	13,787	4,138-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,925	2	13,787	4,138-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	17,925	3,058	13,787	4,138-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,925		13,787	4,138-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,925		13,787	4,138-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,925		13,787	4,138-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		79,311		80,187	876
	856001	42C HEAT LIGHT & POWER		569		4,121	3,552
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,882		84,310	4,428
		SUBTOTAL FOR BUDGET CODE 4000		79,882		84,310	4,428
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		79,882		84,310	4,428
		TOTAL FOR RENT AND ENERGY		79,882		84,310	4,428

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569	79,882	4,121	84,310	4,428
FINANCIAL PLAN SAVINGS APPROPRIATION		79,882		84,310	4,428

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,882		84,310	4,428
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,882		84,310	4,428

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	188,970	4	193,108	4,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,970	4	193,108	4,138

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,970	193,108	4,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,970	193,108	4,138
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	97,807	7,179	98,097	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,807		98,097	290

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	97,807	98,097	290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,807	98,097	290
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	188,970	4	193,108	4,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,970	4	193,108	4,138
OTPS					
TOTALS FOR OPERATING BUDGET		97,807		98,097	290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,807		98,097	290
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	286,777	4	291,205	4,428
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	286,777	4	291,205	4,428
FUNDING					
CITY		286,777		291,205	4,428
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,777		291,205	4,428

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,705	2	165,705	8,000
		SUBTOTAL FOR F/T SALARIED	2	157,705	2	165,705	8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	158,505	2	166,505	8,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	158,505	2	166,505	8,000
		TOTAL FOR PERSONAL SERVICE	2	158,505	2	166,505	8,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,505	2	166,505	8,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	158,505	2	166,505	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,505	166,505	8,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	158,505	166,505	8,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	49,492-212,614	1	108,959
1130	COMMUNITY ASSOCIATE	D 488	56057	37,072- 53,788	1	48,746
	SUBTOTAL FOR OBJECT 001				2	157,705

	POSITION SCHEDULE FOR U/A 001				2	157,705
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	157,705

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,227		3,994	767
		101 PRINTING SUPPLIES		34		834	800
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250	250
		110 FOOD & FORAGE SUPPLIES		60			60-
		117 POSTAGE		12,550		3,700	8,850-
		169 MAINTENANCE SUPPLIES		957			957-
		170 CLEANING SUPPLIES		559		800	241
		199 DATA PROCESSING SUPPLIES		2,958		1,000	1,958-
		SUBTOTAL FOR SUPPLYS&MATL		20,345		10,578	9,767-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		314 OFFICE FURITURE		9,905			9,905-
		315 OFFICE EQUIPMENT		3,863			3,863-
		319 SECURITY EQUIPMENT		75		500	425
		332 PURCH DATA PROCESSING EQUIPT		2,515		1,500	1,015-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		16,358		3,680	12,678-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		340		4,800	4,460
		431 LEASING OF MISC EQUIP				2,550	2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		499 OTHER EXPENSES - GENERAL				8,840	8,840
		SUBTOTAL FOR OTHR SER&CHR		4,246		20,696	16,450
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	587	1	1,000	413
		608 MAINT & REP GENERAL	1	500	1	950	450
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,079	1	1,750	329-
		613 DATA PROCESSING EQUIPMENT	1		1	116	116
		624 CLEANING SERVICES	1	4,275	1	1,620	2,655-
		SUBTOTAL FOR CNTRCTL SVCS	5	7,441	5	5,436	2,005-
		SUBTOTAL FOR BUDGET CODE 1000	5	48,390	5	40,390	8,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5	48,390	5	40,390	8,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	48,390	5	40,390	8,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	48,390	3,906	40,390	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,390		40,390	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,390		40,390	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,390		40,390	8,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		400			400-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		402		2	400-
		SUBTOTAL FOR BUDGET CODE 4000		402		2	400-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		402		2	400-
		TOTAL FOR RENT		402		2	400-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		402		2	400-
FINANCIAL PLAN SAVINGS APPROPRIATION		402		2	400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		402		2	400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		402		2	400-

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,505	2	166,505	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,505	2	166,505	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,505	166,505	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,505	166,505	8,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	48,792	3,906	40,392	8,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,792		40,392	8,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,792		40,392	8,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,792		40,392	8,400-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,505	2	166,505	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,505	2	166,505	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		48,792		40,392	8,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,792		40,392	8,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	207,297	2	206,897	400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,297	2	206,897	400-
FUNDING					
CITY		207,297		206,897	400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,297		206,897	400-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,206	3	175,206	
		SUBTOTAL FOR F/T SALARIED	3	175,206	3	175,206	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,842		16,877	2,035
		SUBTOTAL FOR AMT TO SCHED		14,842		16,877	2,035
		SUBTOTAL FOR BUDGET CODE 1000	3	191,648	3	193,683	2,035
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	191,648	3	193,683	2,035
		TOTAL FOR PERSONAL SERVICES	3	191,648	3	193,683	2,035

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,648	3	193,683	2,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,648	3	193,683	2,035

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,648	193,683	2,035
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,648	193,683	2,035

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	49,492-212,614	1	80,912	
1103	COMMUNITY ASSISTANT	D 491	56056	31,454- 35,573	1	43,260	
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	1	47,034	
	SUBTOTAL FOR OBJECT 001				3	171,206	

	POSITION SCHEDULE FOR U/A 001				3	171,206	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	171,206	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,739		1,595	1,144-
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		728		1,150	422
		117 POSTAGE		163		200	37
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,630		3,595	35-
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT				250	250
		332 PURCH DATA PROCESSING EQUIPT		2,828		294	2,534-
		337 BOOKS-OTHER		70		100	30
		SUBTOTAL FOR PROPTY&EQUIP		2,898		784	2,114-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403 OFFICE SERVICES		36		150	114
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		SUBTOTAL FOR OTHR SER&CHR		8,019		8,133	114
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000		15,247		13,212	2,035-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		15,247		13,212	2,035-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,247		13,212	2,035-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	15,247	3,013	13,212	2,035-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,247		13,212	2,035-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,247		13,212	2,035-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,247		13,212	2,035-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,465		58,063	2,402-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		60,467		58,065	2,402-
		SUBTOTAL FOR BUDGET CODE 4000		60,467		58,065	2,402-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		60,467		58,065	2,402-
		TOTAL FOR RENT		60,467		58,065	2,402-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,467		58,065	2,402-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,467		58,065	2,402-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,467		58,065	2,402-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,467		58,065	2,402-

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,648	3	193,683	2,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,648	3	193,683	2,035

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,648	193,683	2,035
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,648	193,683	2,035
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	75,714	3,013	71,277	4,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,714		71,277	4,437-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,714		71,277	4,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,714		71,277	4,437-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,648	3	193,683	2,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,648	3	193,683	2,035
OTPS					
TOTALS FOR OPERATING BUDGET		75,714		71,277	4,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,714		71,277	4,437-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,362	3	264,960	2,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,362	3	264,960	2,402-
FUNDING					
CITY		267,362		264,960	2,402-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,362		264,960	2,402-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,578	1		91,578
		SUBTOTAL FOR F/T SALARIED	1	91,578	1		91,578
03 UNSALARIED		031 UNSALARIED		54,262			54,262
		SUBTOTAL FOR UNSALARIED		54,262			54,262
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000			14,000
		SUBTOTAL FOR AMT TO SCHED		14,000			14,000
		SUBTOTAL FOR BUDGET CODE 1000	1	159,840	1		159,840
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	159,840	1		159,840
		TOTAL FOR PERSONAL SERVICES	1	159,840	1		159,840

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,840	1	159,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	159,840	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,840	159,840	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,840	159,840
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	49,492-212,614	1	83,578
	SUBTOTAL FOR OBJECT 001				1	83,578

	POSITION SCHEDULE FOR U/A 001				1	83,578
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	83,578

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,257			1,257-	
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		101 PRINTING SUPPLIES		5,925		500	5,425-	
		110 FOOD & FORAGE SUPPLIES		1,298		600	698-	
		117 POSTAGE		1,250		1,250		
		199 DATA PROCESSING SUPPLIES		400		400		
SUBTOTAL FOR SUPPLYS&MATL				12,630		5,250	7,380-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59			59-	
		314 OFFICE FURITURE		4,210			4,210-	
		315 OFFICE EQUIPMENT		400		400		
		337 BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP				4,769		500	4,269-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		400		800	400	
		412 RENTALS OF MISC.EQUIP		1,607		1,600	7-	
		431 LEASING OF MISC EQUIP		686			686-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		450			450-	
		499 OTHER EXPENSES - GENERAL		6,133		34,755	28,622	
SUBTOTAL FOR OTHR SER&CHR				10,276		38,155	27,879	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,230			15,230-	
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850		
		622 TEMPORARY SERVICES		1,000			1,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	18,580	4	2,350	16,230-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		800		
SUBTOTAL FOR FXD MIS CHGS					800		800	
SUBTOTAL FOR BUDGET CODE 1000				4	47,055	4	47,055	
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				4	47,055	4	47,055	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	47,055	4	47,055	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,257	47,055		47,055	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,055		47,055	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,055	47,055	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,055	47,055	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,840	1	159,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	159,840	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,840	159,840	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

159,840

159,840

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,257	92,057	45,000	92,057	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		92,057	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,057	92,057	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,057	92,057	
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	159,840	1	159,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	159,840	
OTPS					
TOTALS FOR OPERATING BUDGET		92,057		92,057	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		92,057	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	251,897	1	251,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	251,897	1	251,897	
FUNDING					
CITY		251,897		251,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,897		251,897	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,699	3	165,699	
		SUBTOTAL FOR F/T SALARIED	3	165,699	3	165,699	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		23,000		29,883	6,883
		SUBTOTAL FOR AMT TO SCHED		23,000		29,883	6,883
		SUBTOTAL FOR BUDGET CODE 1000	3	189,499	3	196,382	6,883
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	189,499	3	196,382	6,883
		TOTAL FOR PERSONAL SERVICES	3	189,499	3	196,382	6,883

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,499	3	196,382	6,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,499	3	196,382	6,883

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,499	196,382	6,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,499	196,382	6,883

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	49,492-212,614	1	72,171	
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 70,810	1	55,646	
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 35,573	1	40,114	
	SUBTOTAL FOR OBJECT 001					3	167,931

POSITION SCHEDULE FOR U/A 001					3	167,931	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	167,931	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,317		1,400	4,917-
		110 FOOD & FORAGE SUPPLIES		183			183-
		117 POSTAGE		200		200	
		170 CLEANING SUPPLIES		12			12-
		SUBTOTAL FOR SUPPLYS&MATL		6,712		1,600	5,112-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80			80-
		332 PURCH DATA PROCESSING EQUIPT		2,261		392	1,869-
		SUBTOTAL FOR PROPTY&EQUIP		2,341		392	1,949-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		3,159		3,500	341
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,163		1,000	163-
		SUBTOTAL FOR OTHR SER&CHR		6,223		6,401	178
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		624 CLEANING SERVICES	1	1,320	1	1,320	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,620	2	1,620	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	17,396	2	10,513	6,883-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	17,396	2	10,513	6,883-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,396	2	10,513	6,883-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	17,396	1,901	10,513	6,883-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,396		10,513	6,883-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,396		10,513	6,883-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,396		10,513	6,883-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		73,873		72,681	1,192-
	856001	42C HEAT LIGHT & POWER		8,306		7,076	1,230-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		82,181		79,759	2,422-
		SUBTOTAL FOR BUDGET CODE 4000		82,181		79,759	2,422-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		82,181		79,759	2,422-
		TOTAL FOR RENT AND ENERGY		82,181		79,759	2,422-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,306	82,181	7,076	79,759	2,422-
FINANCIAL PLAN SAVINGS APPROPRIATION		82,181		79,759	2,422-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,181	79,759	2,422-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,181	79,759	2,422-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,499	3	196,382	6,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,499	3	196,382	6,883

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,499	196,382	6,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,499 196,382 6,883

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,207	99,577	8,977	90,272	9,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,577		90,272	9,305-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,577		90,272	9,305-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,577		90,272	9,305-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	189,499	3	196,382	6,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,499	3	196,382	6,883
OTPS					
TOTALS FOR OPERATING BUDGET		99,577		90,272	9,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,577		90,272	9,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	289,076	3	286,654	2,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	289,076	3	286,654	2,422-
FUNDING					
CITY		289,076		286,654	2,422-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,076		286,654	2,422-

ADOPTED BUDGET - FY13
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,188,729	25	2,188,729	
SUBTOTAL FOR F/T SALARIED			25	2,188,729	25	2,188,729	
03 UNSALARIED		031 UNSALARIED		194		194	
SUBTOTAL FOR UNSALARIED				194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889	
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		1,882		1,882	
		049 BACKPAY - PRIOR YEARS		501		501	
		061 SUPPER MONEY		499		499	
SUBTOTAL FOR ADD GRS PAY				33,737		33,737	
SUBTOTAL FOR BUDGET CODE 0101			25	2,222,660	25	2,222,660	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,131,822	36	2,035,022	96,800-
SUBTOTAL FOR F/T SALARIED			36	2,131,822	36	2,035,022	96,800-
03 UNSALARIED		031 UNSALARIED		853		853	
SUBTOTAL FOR UNSALARIED				853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		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	2,275,322	36	2,178,522	96,800-
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	
			2318				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,964		1,964	
03 UNSALARIED		031 UNSALARIED		632		632	
SUBTOTAL FOR UNSALARIED				632		632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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	7,106,416	104	7,009,616	96,800-
TOTAL FOR EXECUTIVE MANAGEMENT			104	7,106,416	104	7,009,616	96,800-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	7,106,416	104	7,009,616	96,800-
FINANCIAL PLAN SAVINGS APPROPRIATION	104	7,106,416	104	7,009,616	96,800-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,106,416	7,009,616	96,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,106,416	7,009,616	96,800-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0930	COUNSEL (DEPT OF PROBATIO	D 781	30147	49,492-212,614	1	152,000
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	266,686
0950	AGENCY CHIEF CONTRACTING	D 781	82950	49,492-212,614	1	106,000
0960	ADMINISTRATIVE PROCUREMENT	D 781	82976	49,492-212,614	1	86,376
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	2	306,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	192,198
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	49,492-212,614	1	152,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	5	392,068
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	2	198,733
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	5	475,269
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	338,790
1125	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	158,500
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	4	328,225
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	106,344
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	128,677
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	10	485,342
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	285,998
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	121,996
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	2	102,644
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	1	100,000
1212	BOOKKEEPER	D 781	40526	37,197- 57,412	1	37,197
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	2	126,779
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 94,528	2	151,785
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-115,470	4	345,228
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	39,747
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	89,000
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	60,000
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,516- 37,671	2	66,125
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	31,873
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	6	232,813
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	3	193,402
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	166,194
2096	PROCUREMENT ANALYST	D 781	12158	38,595- 85,053	1	49,438
2097	PROCUREMENT ANALYST	D 781	12158	38,595- 85,053	2	103,804
2404	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	2	103,082
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	49,510
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	35,350
SUBTOTAL FOR OBJECT 001					89	6,582,703

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				89	6,582,703
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15	1,109,444
	TOTAL FOR U/A 001				104	7,692,147

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,885				2-	74,885-
		SUBTOTAL FOR F/T SALARIED	2	74,885				2-	74,885-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,484					3,484-
		043 SHIFT DIFFERENTIAL		205					205-
		047 OVERTIME		893					893-
		061 SUPPER MONEY		38					38-
		SUBTOTAL FOR ADD GRS PAY		4,620					4,620-
		SUBTOTAL FOR BUDGET CODE 0457	2	79,505				2-	79,505-
BUDGET CODE: 0459 Front End Juvenile Justice Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,333	1	66,667			13,334
		SUBTOTAL FOR F/T SALARIED	1	53,333	1	66,667			13,334
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,000		20,000			4,000
		SUBTOTAL FOR FRINGE BENES		16,000		20,000			4,000
		SUBTOTAL FOR BUDGET CODE 0459	1	69,333	1	86,667			17,334
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,597,861	19	2,035,206			437,345
		SUBTOTAL FOR F/T SALARIED	19	1,597,861	19	2,035,206			437,345
		SUBTOTAL FOR BUDGET CODE 4100	19	1,597,861	19	2,035,206			437,345
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,673,208	29	1,664,675			8,533-
		SUBTOTAL FOR F/T SALARIED	29	1,673,208	29	1,664,675			8,533-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				58,312			58,312
		045 HOLIDAY PAY				52,050			52,050
		047 OVERTIME				33,929			33,929
		SUBTOTAL FOR ADD GRS PAY				144,291			144,291

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4107			29	1,673,208	29	1,808,966	135,758
BUDGET CODE: 4108 Justice Scholars							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,000			2- 95,000-
SUBTOTAL FOR F/T SALARIED			2	95,000			2- 95,000-
SUBTOTAL FOR BUDGET CODE 4108			2	95,000			2- 95,000-
BUDGET CODE: 4109 Justice Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	3	170,000	1 45,000
SUBTOTAL FOR F/T SALARIED			2	125,000	3	170,000	1 45,000
SUBTOTAL FOR BUDGET CODE 4109			2	125,000	3	170,000	1 45,000
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	2	115,000	1 85,000
SUBTOTAL FOR F/T SALARIED			1	30,000	2	115,000	1 85,000
SUBTOTAL FOR BUDGET CODE 4110			1	30,000	2	115,000	1 85,000
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,337			5- 373,337-
SUBTOTAL FOR F/T SALARIED			5	373,337			5- 373,337-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,043			7,043-
		043 SHIFT DIFFERENTIAL		1,178			1,178-
		047 OVERTIME		791			791-
SUBTOTAL FOR ADD GRS PAY				9,012			9,012-
SUBTOTAL FOR BUDGET CODE 4112			5	382,349			5- 382,349-
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,815	8	467,815	
SUBTOTAL FOR F/T SALARIED			8	467,815	8	467,815	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				304		304		
SUBTOTAL FOR BUDGET CODE 7101			8	468,119	8	468,119		
TOTAL FOR			69	4,520,375	62	4,683,958	7-	163,583
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	241,941	5	277,021		35,080
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	2,769,522	45	3,083,559		314,037
BUDGET CODE: 0453 BRONX PACT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,001			3-	220,001-
SUBTOTAL FOR F/T SALARIED			3	220,001			3-	220,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,603				16,603-
SUBTOTAL FOR ADD GRS PAY				16,603				16,603-
SUBTOTAL FOR BUDGET CODE 0453			3	236,604			3-	236,604-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SUPPLEMENTARY PROBATION SERV			53	3,248,067	50	3,360,580		3-	112,513
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	18,061,017	62	18,254,439		8-	193,422
SUBTOTAL FOR F/T SALARIED			70	18,061,017	62	18,254,439		8-	193,422
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			70	20,797,112	62	20,960,534		8-	163,422
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,171,798	73	822,681			349,117-
SUBTOTAL FOR F/T SALARIED			73	1,171,798	73	822,681			349,117-
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	1,421,912	73	1,072,795			349,117-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	809,306	10	809,306			
SUBTOTAL FOR F/T SALARIED			10	809,306	10	809,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,307		6,307			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		500		500			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,057		7,057	
SUBTOTAL FOR BUDGET CODE 3001			10	816,363	10	816,363	
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	144	5,748,201	144	6,546,201	798,000
SUBTOTAL FOR F/T SALARIED			144	5,748,201	144	6,546,201	798,000
03 UNSALARIED	031	UNSALARIED		325		325	
SUBTOTAL FOR UNSALARIED				325		325	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		217,374		217,374	
	043	SHIFT DIFFERENTIAL		6,191		6,191	
	046	TERMINAL LEAVE		10,319		10,319	
	047	OVERTIME		5,869		5,869	
	049	BACKPAY - PRIOR YEARS		3,000		3,000	
	061	SUPPER MONEY		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				252,753		252,753	
SUBTOTAL FOR BUDGET CODE 3101			144	6,001,279	144	6,799,279	798,000
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	221	3,292,494	209	2,005,384	12- 1,287,110-
SUBTOTAL FOR F/T SALARIED			221	3,292,494	209	2,005,384	12- 1,287,110-
03 UNSALARIED	031	UNSALARIED		424		424	
SUBTOTAL FOR UNSALARIED				424		424	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38		38	
	046	TERMINAL LEAVE		31,700		31,700	
	047	OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				56,738		56,738	
SUBTOTAL FOR BUDGET CODE 3104			221	3,349,656	209	2,062,546	12- 1,287,110-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	68	2,939,754	68	2,939,754	
SUBTOTAL FOR F/T SALARIED			68	2,939,754	68	2,939,754	

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498		
		043 SHIFT DIFFERENTIAL		541		541		
		047 OVERTIME		88,630		88,630		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		134,169		134,169		
		SUBTOTAL FOR BUDGET CODE 3401	68	3,073,923	68	3,073,923		
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	586	35,460,245	566	34,785,440	20-	674,805-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0455 SEX OFFENDER REGISTRATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		423,978		423,978		
		SUBTOTAL FOR F/T SALARIED		423,978		423,978		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,522		11,522		
		SUBTOTAL FOR ADD GRS PAY		11,522		11,522		
		SUBTOTAL FOR BUDGET CODE 0455		435,500		435,500		
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	199	12,308,593	195	12,533,235	4-	224,642
		SUBTOTAL FOR F/T SALARIED	199	12,308,593	195	12,533,235	4-	224,642
03 UNSALARIED		031 UNSALARIED		602		602		
		SUBTOTAL FOR UNSALARIED		602		602		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		258,947		247,793		11,154-
		043 SHIFT DIFFERENTIAL		5,463		3,787		1,676-
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		189,656		188,510		1,146-
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		472,383		458,407		13,976-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4101			199	12,781,578	195	12,992,244	4-	210,666
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,938,223	34	1,910,782		27,441-
SUBTOTAL FOR F/T SALARIED			34	1,938,223	34	1,910,782		27,441-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004		
		047 OVERTIME		21,390		21,390		
SUBTOTAL FOR ADD GRS PAY				29,394		29,394		
SUBTOTAL FOR BUDGET CODE 4102			34	1,967,617	34	1,940,176		27,441-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202		
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
SUBTOTAL FOR ADD GRS PAY				2,745		2,745		
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			235	15,284,642	231	15,467,867	4-	183,225
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,158,561	20	1,158,561		
SUBTOTAL FOR F/T SALARIED			20	1,158,561	20	1,158,561		
03 UNSALARIED		031 UNSALARIED		605		605		
SUBTOTAL FOR UNSALARIED				605		605		
SUBTOTAL FOR BUDGET CODE 6101			20	1,159,166	20	1,159,166		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6102		UNITED PROBATION OFFICER ASSOC						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,411	1	65,411		
		SUBTOTAL FOR F/T SALARIED	1	65,411	1	65,411		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245		
		SUBTOTAL FOR BUDGET CODE 6102	1	68,656	1	68,656		
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,227,822	21	1,227,822		
		TOTAL FOR PROBATION SERVICES	964	59,741,151	930	59,525,667	34-	215,484-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	964	59,741,151	930	59,525,667	215,484-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	964	58,270,913	930	58,055,429	215,484-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,354,932		42,317,311	37,621-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,652,320		13,126,603	474,283
FEDERAL - C.D.					
FEDERAL - OTHER		148,838		86,667	62,171-
INTRA-CITY SALES		3,114,823		2,524,848	589,975-
TOTAL		58,270,913		58,055,429	215,484-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0871	PROBATION OFFICER	D 781	51810	44,540- 64,486	3	168,511
0921	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	61,158
0922	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	72,800
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	5	389,367
0927	AGENCY ATTORNEY	D 781	30087	61,158-105,712	3	232,500
0928	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	84,564
0943	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,169
0950	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	2	139,483
0951	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	1	66,837
0971	PROBATION OFFICER	D 781	51810	44,540- 64,486	2	118,550
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	1	152,000
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	5	485,253
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	35	2,793,598
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1117	PROBATION OFFICER	X 781	51810	44,540- 64,486	1	45,115
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	3	208,653
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	285,742
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	91,636
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	113,000
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	242,979
1134	CITY RESEARCH SCIENTIST	D 781	21744	55,000-118,597	1	92,152
1143	CITY PLANNER	D 781	22122	53,532-100,047	1	94,426
1150	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	154	9,930,426
1151	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	2	129,551
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	34	1,629,674
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	44,540- 64,486	5	205,522
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	496	26,818,341
1173	PROBATION OFFICER	D 781	51810	44,540- 64,486	4	230,906
1182	PROBATION OFFICER	D 781	51810	44,540- 64,486	7	398,416
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	1	70,876
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	81,089
1641	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,371
1642	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,555
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	5	193,016
2019	SUPERVISING COUNSELOR (AD	D 781	51217	64,424- 76,924	1	64,424
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	2	105,094
2050	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	4	276,612
2071	PROBATION OFFICER	D 781	51810	44,540- 64,486	10	578,572
2371	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	55,219
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	32,190

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2402	CLERICAL ASSOCIATE MOST M D	781	10251	20,095- 52,966	28	934,223
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	32	1,161,787
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	2	80,781
2405	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	8	287,524
2406	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	9	297,015
2407	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	20	705,287
2408	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	1	38,867
SUBTOTAL FOR OBJECT 001					909	50,628,513

POSITION SCHEDULE FOR U/A 002					909	50,628,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					21	1,169,636
TOTAL FOR U/A 002					930	51,798,149

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,125			128,125-
		SUBTOTAL FOR CNTRCTL SVCS		128,125			128,125-
		SUBTOTAL FOR BUDGET CODE S002		128,125			128,125-
BUDGET CODE: 0459 Front End Juvenile Justice Reform							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,667		8,333	1,666
		199 DATA PROCESSING SUPPLIES		32,900			32,900-
		SUBTOTAL FOR SUPPLYS&MATL		39,567		8,333	31,234-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		62		78	16
		332 PURCH DATA PROCESSING EQUIPT		3,200			3,200-
		SUBTOTAL FOR PROPTY&EQUIP		3,262		78	3,184-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		800		1,000	200
		415 PRINTING CONTRACTS		2,222		2,778	556
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,222		2,778	556
		SUBTOTAL FOR OTHR SER&CHR		5,244		6,556	1,312
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		124,872		156,088	31,216
		SUBTOTAL FOR CNTRCTL SVCS		124,872		156,088	31,216
		SUBTOTAL FOR BUDGET CODE 0459		172,945		171,055	1,890-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,100		6,100	1,000
		SUBTOTAL FOR SUPPLYS&MATL		5,100		6,100	1,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		200		2,200	2,000
		SUBTOTAL FOR PROPTY&EQUIP		200		2,200	2,000
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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4107				5,300		28,603	23,303
BUDGET CODE: 4108 Justice Scholars							
10		SUPPLYS&MATL					
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		148,000			148,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		168,414			168,414-
	819001	40X CONTRACTUAL SERVICES-GENERAL		469,290			469,290-
SUBTOTAL FOR OTHR SER&CHR				785,704			785,704-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,410,709		800,000	610,709-
SUBTOTAL FOR CNTRCTL SVCS				1,410,709		800,000	610,709-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		161,239			161,239-
SUBTOTAL FOR FXD MIS CHGS				161,239			161,239-
SUBTOTAL FOR BUDGET CODE 4108				2,364,652		800,000	1,564,652-
BUDGET CODE: 4109 Justice Community							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		947,073		3,130,000	2,182,927
		686 PROF SERV OTHER		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				949,073		3,130,000	2,180,927
SUBTOTAL FOR BUDGET CODE 4109				949,073		3,130,000	2,180,927
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				1,885,000	1,885,000
SUBTOTAL FOR CNTRCTL SVCS						1,885,000	1,885,000
SUBTOTAL FOR BUDGET CODE 4110						1,885,000	1,885,000
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,035				1,035-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		15,280				15,280-
		SUBTOTAL FOR SUPPLYS&MATL		17,315				17,315-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		29,152				29,152-
		SUBTOTAL FOR PROPTY&EQUIP		29,152				29,152-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		797,533				797,533-
		686 PROF SERV OTHER		242,000				242,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,039,533				1,039,533-
		SUBTOTAL FOR BUDGET CODE 4111		1,286,000				1,286,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		37,548				37,548-
		199 DATA PROCESSING SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,548				62,548-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		100,500				100,500-
		402 TELEPHONE & OTHER COMMUNICATNS		4,165				4,165-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,600				5,600-
		460 SPECIAL EXPENSE		250				250-
		SUBTOTAL FOR OTHR SER&CHR		110,515				110,515-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		255,500				255,500-
		SUBTOTAL FOR CNTRCTL SVCS		255,500				255,500-
70		FXD MIS CHGS						
		735 PAYMTS FR CULT PROGS /SERVICES		103,950				103,950-
		SUBTOTAL FOR FXD MIS CHGS		103,950				103,950-
		SUBTOTAL FOR BUDGET CODE 4112		532,513				532,513-
		TOTAL FOR		5,438,608			6,014,658	576,050

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		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		213		2,213	2,000
		106 MOTOR VEHICLE FUEL		91,000		106,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		202,617		219,617	17,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,100			4,100-
		305 MOTOR VEHICLES		23,066		23,066	
		337 BOOKS-OTHER		19,705		19,705	
		SUBTOTAL FOR PROPTY&EQUIP		46,871		42,771	4,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,235,986		1,345,986	110,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		106,295		22,295	84,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL		39,160			39,160-
		400 CONTRACTUAL SERVICES-GENERAL		65,483		23,083	42,400-
		414 RENTALS - LAND BLDGS & STRUCTS		3,901,040		4,029,886	128,846
	856001	42C HEAT LIGHT & POWER		482,510		537,727	55,217
		SUBTOTAL FOR OTHR SER&CHR		5,842,474		5,960,977	118,503
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	95,100	3	7,300	87,800-
		615 PRINTING CONTRACTS	1	87,500	1	20,000	67,500-
		624 CLEANING SERVICES	1	54,606	1	23,606	31,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991	
		686 PROF SERV OTHER	2	500	2	500	
		SUBTOTAL FOR CNTRCTL SVCS	8	249,697	8	63,397	186,300-
		SUBTOTAL FOR BUDGET CODE 0201	8	6,341,659	8	6,286,762	54,897-
BUDGET CODE: 0301 DIVISION OF PLANNING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		158,150		145,150	13,000-
		SUBTOTAL FOR SUPPLYS&MATL		158,150		145,150	13,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		373,000		250,000		123,000-	
	SUBTOTAL FOR PROPTY&EQUIP			373,000		250,000		123,000-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		96,500				96,500-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 42G DATA PROCESSING SERVICES		16,648		16,648			
	SUBTOTAL FOR OTHR SER&CHR			113,148		16,648		96,500-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		607,593		275,000		332,593-	
		613 DATA PROCESSING EQUIPMENT	2	164,856	2	853,356		688,500	
	SUBTOTAL FOR CNTRCTL SVCS		2	772,449	2	1,128,356		355,907	
	SUBTOTAL FOR BUDGET CODE 0301		2	1,416,747	2	1,540,154		123,407	
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,224		21,224		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,224		21,224		20,000	
30	PROPTY&EQUIP	314 OFFICE FURITURE		53,000				53,000-	
	SUBTOTAL FOR PROPTY&EQUIP			53,000				53,000-	
40	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	61	1	21,561		21,500	
	SUBTOTAL FOR CNTRCTL SVCS		1	61	1	21,561		21,500	
	SUBTOTAL FOR BUDGET CODE 4022		1	79,840	1	68,340		11,500-	
	TOTAL FOR OFFICE OF THE DIRECTOR		11	7,838,246	11	7,895,256		57,010	
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		253,414		588,146		334,732	
		107 MEDICAL,SURGICAL & LAB SUPPLY		78,000				78,000-	
		110 FOOD & FORAGE SUPPLIES		8,000				8,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		105,200		65,000		40,200-
		SUBTOTAL FOR SUPPLYS&MATL			444,614		653,146		208,532
30		300	EQUIPMENT GENERAL		101,766		109,783		8,017
		314	OFFICE FURITURE		160,000		50,000		110,000-
		315	OFFICE EQUIPMENT		5,000		5,000		
		319	SECURITY EQUIPMENT		517				517-
		332	PURCH DATA PROCESSING EQUIPT		1,200		25,000		23,800
		337	BOOKS-OTHER		13,000		20,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP			281,483		209,783		71,700-
40	OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		47,000		10,000		37,000-
		400	CONTRACTUAL SERVICES-GENERAL		29,732		25,000		4,732-
		403	OFFICE SERVICES		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		189,165		325,000		135,835
		417	ADVERTISING				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		107,000		35,000		72,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,944		8,944		2,000
		460	SPECIAL EXPENSE		15,500		25,500		10,000
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR			603,341		449,444		153,897-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	198,608	1	96,908		101,700-
		602	TELECOMMUNICATIONS MAINT	1	500	1	2,500		2,000
		608	MAINT & REP GENERAL		15,800				15,800-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,880	1	75,000		64,120
		619	SECURITY SERVICES	1	802,911	1	489,507		313,404-
		657	HOSPITALS CONTRACTS	1	3,131	1	140,131		137,000
		671	TRAINING PRGM CITY EMPLOYEES	1	51,105	1	12,685		38,420-
		686	PROF SERV OTHER	2	34,000	2	100,000		66,000
		SUBTOTAL FOR CNTRCTL SVCS		8	1,116,935	8	916,731		200,204-
		SUBTOTAL FOR BUDGET CODE 0406		8	2,446,373	8	2,229,104		217,269-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
40	OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		7,500		7,500		
		SUBTOTAL FOR OTHR SER&CHR			7,500		7,500		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0409					7,500				7,500
BUDGET CODE: 0430 MENTAL HEALTH JUVENILE JUSTICE PROGRAM									
60		CNTRCTL SVCS		686 PROF SERV OTHER		273,025			273,025-
SUBTOTAL FOR CNTRCTL SVCS					273,025				273,025-
SUBTOTAL FOR BUDGET CODE 0430					273,025				273,025-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,095			18,095-
SUBTOTAL FOR SUPPLYS&MATL					18,095				18,095-
60		CNTRCTL SVCS		622 TEMPORARY SERVICES		5,730			5,730-
SUBTOTAL FOR CNTRCTL SVCS					5,730				5,730-
SUBTOTAL FOR BUDGET CODE 0436					23,825				23,825-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM									
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,652			9,652-
SUBTOTAL FOR PROPTY&EQUIP					9,652				9,652-
SUBTOTAL FOR BUDGET CODE 0445					9,652				9,652-
BUDGET CODE: 0453 BRONX PACT PROGRAM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700			700-
SUBTOTAL FOR SUPPLYS&MATL					700				700-
60		CNTRCTL SVCS		686 PROF SERV OTHER		8,218			8,218-
SUBTOTAL FOR CNTRCTL SVCS					8,218				8,218-
SUBTOTAL FOR BUDGET CODE 0453					8,918				8,918-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,688,397			5,065,265
				686 PROF SERV OTHER		250,000	1		250,000
SUBTOTAL FOR CNTRCTL SVCS					3,938,397		1		5,315,265
								1	1,376,868

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4005				3,938,397	1	5,315,265	1	1,376,868
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	6,707,690	9	7,551,869	1	844,179
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60 CNTRCTL SVCS			2	380	2	80,380		80,000
657 HOSPITALS CONTRACTS								
SUBTOTAL FOR CNTRCTL SVCS			2	380	2	80,380		80,000
SUBTOTAL FOR BUDGET CODE 0424			2	380	2	80,380		80,000
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
40 OTHR SER&CHR				15,000				15,000-
400 CONTRACTUAL SERVICES-GENERAL								15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 4101				15,000				15,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30 PROPTY&EQUIP				550		550		
300 EQUIPMENT GENERAL								
SUBTOTAL FOR PROPTY&EQUIP				550		550		
40 OTHR SER&CHR				750		750		
451 NON OVERNIGHT TRVL EXP-GENERAL								
460 SPECIAL EXPENSE				750		750		
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
70 FXD MIS CHGS				740		740		
735 PAYMTS FR CULT PROGS /SERVICES								
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				21,500		41,500		20,000
100 SUPPLIES + MATERIALS - GENERAL								20,000
SUBTOTAL FOR SUPPLYS&MATL				21,500		41,500		20,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		16,000	1,000
		315 OFFICE EQUIPMENT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		15,000		21,000	6,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		460 SPECIAL EXPENSE		2,000		10,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		32,000		10,000	22,000-
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	68,500	1	85,500	17,000
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	86,670	3	168,670	82,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,382		20,382	15,000
		SUBTOTAL FOR SUPPLYS&MATL		5,382		20,382	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6104		8,382		23,382	15,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000			14,000-
		337 BOOKS-OTHER		13,000			13,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,000			27,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 6301		27,000		50,000	23,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			35,382		73,382	38,000
TOTAL FOR PROBATION SERVICES-OTPS		22	20,106,596	23	21,703,835	1,597,239

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,358,762	20,106,596	2,071,615	21,703,835	1,597,239
FINANCIAL PLAN SAVINGS		2,120,535-		4,220,839-	2,100,304-
APPROPRIATION		17,986,061		17,482,996	503,065-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,552,859		12,195,296	1,642,437
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,015,571		1,709,803	305,768-
FEDERAL - C.D.					
FEDERAL - OTHER		310,722		171,055	139,667-
INTRA-CITY SALES		5,106,909		3,406,842	1,700,067-
TOTAL		17,986,061		17,482,996	503,065-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,124		17,124	7,000
		101 PRINTING SUPPLIES				3,000	3,000
		110 FOOD & FORAGE SUPPLIES		29,600		5,000	24,600-
		117 POSTAGE		231		12,831	12,600
		169 MAINTENANCE SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		39,955		41,955	2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		801		17,801	17,000
		315 OFFICE EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		2,500		1,500	1,000-
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		3,301		21,301	18,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		9,780		16,780	7,000
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000		15,000	6,000
		SUBTOTAL FOR OTHR SER&CHR		21,840		31,840	10,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	9,457	1	28,457	19,000
		615 PRINTING CONTRACTS		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,457	1	28,457	10,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,000		2,000	5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000	5,000-
		SUBTOTAL FOR BUDGET CODE 0501	1	90,553	1	125,553	35,000
		TOTAL FOR OFFICE OF THE DIRECTOR	1	90,553	1	125,553	35,000
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	90,553	1	125,553	35,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,553		125,553	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION		90,553		125,553	35,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,810		65,810	35,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		59,743		59,743	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		90,553		125,553	35,000

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	66,847,567	1,034	66,535,283	312,284-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,068	65,377,329	1,034	65,065,045	312,284-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,461,348	49,326,927	134,421-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,652,320	13,126,603	474,283
FEDERAL - C.D.			
FEDERAL - OTHER	148,838	86,667	62,171-
INTRA-CITY SALES	3,114,823	2,524,848	589,975-
TOTAL	65,377,329	65,065,045	312,284-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,358,762	20,197,149	2,071,615	21,829,388	1,632,239
FINANCIAL PLAN SAVINGS		2,120,535-		4,220,839-	2,100,304-
APPROPRIATION		18,076,614		17,608,549	468,065-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,583,669		12,261,106	1,677,437
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,075,314		1,769,546	305,768-
FEDERAL - C.D.					
FEDERAL - OTHER		310,722		171,055	139,667-
INTRA-CITY SALES		5,106,909		3,406,842	1,700,067-
TOTAL		18,076,614		17,608,549	468,065-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,068	66,847,567	1,034	66,535,283	312,284-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,068	65,377,329	1,034	65,065,045	312,284-
OTPS					
TOTALS FOR OPERATING BUDGET		20,197,149		21,829,388	1,632,239
FINANCIAL PLAN SAVINGS		2,120,535-		4,220,839-	2,100,304-
APPROPRIATION		18,076,614		17,608,549	468,065-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	87,044,716	1,034	88,364,671	1,319,955
FINANCIAL PLAN SAVINGS		3,590,773-		5,691,077-	2,100,304-
APPROPRIATION	1,068	83,453,943	1,034	82,673,594	780,349-
FUNDING					
CITY		60,045,017		61,588,033	1,543,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,727,634		14,896,149	168,515
FEDERAL - C.D.					
FEDERAL - OTHER		459,560		257,722	201,838-
INTRA-CITY SALES		8,221,732		5,931,690	2,290,042-
TOTAL FUNDING		83,453,943		82,673,594	780,349-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	457,425	6	403,685	1-	6	53,740-
SUBTOTAL FOR F/T SALARIED			7	457,425	6	403,685	1-	6	53,740-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427			
		046 TERMINAL LEAVE		17,853					17,853-
SUBTOTAL FOR ADD GRS PAY				18,280		427			17,853-
SUBTOTAL FOR BUDGET CODE 0372			7	475,705	6	404,112	1-	6	71,593-
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,767	5	543,791		5	157,024
SUBTOTAL FOR F/T SALARIED			5	386,767	5	543,791		5	157,024
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	392,261	5	549,285		5	157,024
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			12	867,966	11	953,397	1-	11	85,431
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0101 EDC/DOI PS									
01 F/T SALARIED		095 PAYROLL REFUND		141					141-
SUBTOTAL FOR F/T SALARIED				141					141-
SUBTOTAL FOR BUDGET CODE 0101				141					141-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,040	1	53,040			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	96,011	1	94,825	1,186-
SUBTOTAL FOR F/T SALARIED			1	96,011	1	94,825	1,186-
SUBTOTAL FOR BUDGET CODE 0333			1	96,011	1	94,825	1,186-
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,276	4	208,194	4,082-
SUBTOTAL FOR F/T SALARIED			4	212,276	4	208,194	4,082-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311	
SUBTOTAL FOR ADD GRS PAY				311		311	
SUBTOTAL FOR BUDGET CODE 0347			4	212,587	4	208,505	4,082-
BUDGET CODE: 1101 Business Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	344,100	3	215,338	128,762-
SUBTOTAL FOR F/T SALARIED			3	344,100	3	215,338	128,762-
03 UNSALARIED		031 UNSALARIED		8,975		8,975	
SUBTOTAL FOR UNSALARIED				8,975		8,975	
SUBTOTAL FOR BUDGET CODE 1101			3	353,075	3	224,313	128,762-
BUDGET CODE: 1102 NYC Business Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,651,179	18	970,152	681,027-
SUBTOTAL FOR F/T SALARIED			18	1,651,179	18	970,152	681,027-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1102			18	1,665,041	18	984,014		681,027-
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	317,300	5	300,000	1-	17,300-
SUBTOTAL FOR F/T SALARIED			6	317,300	5	300,000	1-	17,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116		116		
SUBTOTAL FOR ADD GRS PAY				116		116		
SUBTOTAL FOR BUDGET CODE 1103			6	317,416	5	300,116	1-	17,300-
BUDGET CODE: 1104 Business Incentives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	582,342	9	652,755		70,413
SUBTOTAL FOR F/T SALARIED			9	582,342	9	652,755		70,413
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	585,317	9	655,730		70,413
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,485				84,485-
SUBTOTAL FOR F/T SALARIED				84,485				84,485-
SUBTOTAL FOR BUDGET CODE 1107				84,485				84,485-
BUDGET CODE: 1110 Business Accelaration Team (NBAT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,292,500	18	1,292,500
SUBTOTAL FOR F/T SALARIED					18	1,292,500	18	1,292,500
03 UNSALARIED		031 UNSALARIED		92,285				92,285-
SUBTOTAL FOR UNSALARIED				92,285				92,285-
04 ADD GRS PAY		045 HOLIDAY PAY		3,230				3,230-
		061 SUPPER MONEY		75				75-
SUBTOTAL FOR ADD GRS PAY				3,305				3,305-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,978			42,978-
		SUBTOTAL FOR FRINGE BENES		42,978			42,978-
		SUBTOTAL FOR BUDGET CODE 1110		138,568	18	1,292,500	18 1,153,932
		TOTAL FOR DEPT OF BUSINESS SERVICES	42	3,505,681	59	3,813,043	17 307,362
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855	
		SUBTOTAL FOR F/T SALARIED		9,855		9,855	
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855	
BUDGET CODE: 1001 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,104,214	8	1,504,538	1- 400,324
		SUBTOTAL FOR F/T SALARIED	9	1,104,214	8	1,504,538	1- 400,324
03 UNSALARIED		031 UNSALARIED		40,000			40,000-
		SUBTOTAL FOR UNSALARIED		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 1001	9	1,144,214	8	1,504,538	1- 360,324
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,656			90,656-
		SUBTOTAL FOR F/T SALARIED		90,656			90,656-
		SUBTOTAL FOR BUDGET CODE 1002		90,656			90,656-
BUDGET CODE: 1006 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,196		88,586	19,390
		SUBTOTAL FOR F/T SALARIED		69,196		88,586	19,390

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1006					69,196			88,586	19,390
BUDGET CODE: 1301 FMA Legal & Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	997,040	8	887,234		109,806-	
SUBTOTAL FOR F/T SALARIED				8	997,040	8	887,234		109,806-
03 UNSALARIED		031 UNSALARIED		18,037		18,037			
SUBTOTAL FOR UNSALARIED					18,037		18,037		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,737		1,737			
SUBTOTAL FOR ADD GRS PAY					1,737		1,737		
SUBTOTAL FOR BUDGET CODE 1301				8	1,016,814	8	907,008		109,806-
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,758,194	25	1,981,400	1-	223,206	
SUBTOTAL FOR F/T SALARIED				26	1,758,194	25	1,981,400	1-	223,206
03 UNSALARIED		031 UNSALARIED		119,912		39,912			80,000-
SUBTOTAL FOR UNSALARIED					119,912		39,912		80,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,722		40,722			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					55,722		55,722		
SUBTOTAL FOR BUDGET CODE 1302				26	1,933,828	25	2,077,034	1-	143,206
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,016,636	14	791,933		224,703-	
SUBTOTAL FOR F/T SALARIED				14	1,016,636	14	791,933		224,703-
03 UNSALARIED		031 UNSALARIED		390,999		71,863			319,136-
SUBTOTAL FOR UNSALARIED					390,999		71,863		319,136-
SUBTOTAL FOR BUDGET CODE 1303				14	1,407,635	14	863,796		543,839-
BUDGET CODE: 1304 Technology									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,016,289	14	79,458	1-	936,831-
		SUBTOTAL FOR F/T SALARIED	15	1,016,289	14	79,458	1-	936,831-
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	15	1,055,873	14	119,042	1-	936,831-
BUDGET CODE: 1505 Neighborhood Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,208				94,208-
		SUBTOTAL FOR F/T SALARIED		94,208				94,208-
		SUBTOTAL FOR BUDGET CODE 1505		94,208				94,208-
		TOTAL FOR ADMINISTRATIVE SERVICES	72	6,822,279	69	5,569,859	3-	1,252,420-
		TOTAL FOR DEPT. OF BUSINESS P.S.	126	11,195,926	139	10,336,299	13	859,627-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	11,195,926	139	10,336,299	859,627-
FINANCIAL PLAN SAVINGS	1-	180,184	1-	183,838	3,654
APPROPRIATION	125	11,376,110	138	10,520,137	855,973-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,295,142		6,513,772	1,218,630
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		837,343		760,482	76,861-
FEDERAL - OTHER		5,177,951		3,180,209	1,997,742-
INTRA-CITY SALES		9,855		9,855	
TOTAL		11,376,110		10,520,137	855,973-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	49,492-212,614	1	192,206
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	168,567
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	3	425,049
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	5	574,284
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	3	280,469
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	12	942,100
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	82,725
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	4	366,843
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,980
1167	*LAW CLERK	D 801	30109	56,648- 56,648	2	225,000
1168	AGENCY ATTORNEY	D 801	30087	61,158-105,712	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	5	420,692
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	6	448,219
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	8	545,259
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	6	347,813
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	6	432,046
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	11	610,649
1261	SECRETARY TO THE DEPUTY C	D 801	12869	39,344- 68,380	1	54,065
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	80,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	2	91,541
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	9	467,468
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	3	140,158
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	44,806
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	11	680,902
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	4	464,733
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	58,738
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	32,575
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	2	91,947
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	36,600
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	4	265,243
1460	CERTIFIED APPLICATIONS DE	D 801	13693	79,462-125,964	2	140,608
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	1	59,376
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	91,716
1526	STAFF ANALYST	D 801	12626	45,029- 67,459	2	125,000
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	72,552
SUBTOTAL FOR OBJECT 001					125	9,302,118

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				125	9,302,118
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	967,420
	TOTAL FOR U/A 001				138	10,269,538

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0831 Governors Island Operations								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			10,307,945	10,307,945
				SUBTOTAL FOR OTHR SER&CHR			10,307,945	10,307,945
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	13,045,522		1,500,000	11,545,522-
				SUBTOTAL FOR CNTRCTL SVCS	13,045,522		1,500,000	11,545,522-
				SUBTOTAL FOR BUDGET CODE 0831	13,045,522		11,807,945	1,237,577-
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	13,045,522		18,907,945	5,862,423
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0361 MANH-NEDD								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	39,508			39,508-
				SUBTOTAL FOR CNTRCTL SVCS	39,508			39,508-
				SUBTOTAL FOR BUDGET CODE 0361	39,508			39,508-
BUDGET CODE: 0362 S I-NEDD								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	205,185			205,185-
				SUBTOTAL FOR CNTRCTL SVCS	205,185			205,185-
				SUBTOTAL FOR BUDGET CODE 0362	205,185			205,185-
BUDGET CODE: 0370 AVENUE NYC (CD)								
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		250		250-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				250			250-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	31	2,040,474	31	1,609,829	430,645-
	684	PROF SERV COMPUTER SERVICES		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			31	2,090,474	31	1,609,829	480,645-
SUBTOTAL FOR BUDGET CODE 0370			31	2,090,724	31	1,609,829	480,895-
BUDGET CODE: 0381 BX-NEDD							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		192,187			192,187-
SUBTOTAL FOR CNTRCTL SVCS				192,187			192,187-
SUBTOTAL FOR BUDGET CODE 0381				192,187			192,187-
BUDGET CODE: 0394 QUEENS-NEDD							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		247,000			247,000-
SUBTOTAL FOR CNTRCTL SVCS				247,000			247,000-
SUBTOTAL FOR BUDGET CODE 0394				247,000			247,000-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		2,100			2,100-
	199	DATA PROCESSING SUPPLIES		2,118			2,118-
SUBTOTAL FOR SUPPLYS&MATL				4,218			4,218-
30		PROPTY&EQUIP					
	315	OFFICE EQUIPMENT		412			412-
SUBTOTAL FOR PROPTY&EQUIP				412			412-
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		100			100-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
	454	OVERNIGHT TRVL EXP-SPECIAL		600			600-
SUBTOTAL FOR OTHR SER&CHR				1,300			1,300-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		112,280		122,218	9,938
	660	ECONOMIC DEVELOPMENT		808		7,208	6,400
	686	PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				118,088		129,426	11,338

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0395				124,018		129,426	5,408
BUDGET CODE: 1377 BK-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,500			36,500-
SUBTOTAL FOR CNTRCTL SVCS				36,500			36,500-
SUBTOTAL FOR BUDGET CODE 1377				36,500			36,500-
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,007	4	3,019,214	2,876,207
SUBTOTAL FOR CNTRCTL SVCS				143,007	4	3,019,214	2,876,207
SUBTOTAL FOR BUDGET CODE 1802				143,007	4	3,019,214	2,876,207
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	3,078,129	35	4,758,469	1,680,340
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,332,593		3,673,379	340,786
SUBTOTAL FOR OTHR SER&CHR				3,332,593		3,673,379	340,786
SUBTOTAL FOR BUDGET CODE 0100				3,332,593		3,673,379	340,786
BUDGET CODE: 0328 SBS/DOT Broadway Bus Bulb							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 0328				35,000			35,000-
BUDGET CODE: 0329 Brooklyn Navy Yard Planning Study							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	1,050,000			1,050,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,050,000			1,050,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0329			1	1,050,000			1-	1,050,000-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		10,000		9,800
		199 DATA PROCESSING SUPPLIES		1,600				1,600-
SUBTOTAL FOR SUPPLYS&MATL				1,800		10,000		8,200
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,400				8,400-
SUBTOTAL FOR PROPTY&EQUIP				8,400				8,400-
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	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,800				22,800-
		615 PRINTING CONTRACTS		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000		10,000
		685 PROF SERV DIRECT EDUC SERV	1	82,800	1	53,200		29,600-
SUBTOTAL FOR CNTRCTL SVCS			2	107,600	2	63,200		44,400-
SUBTOTAL FOR BUDGET CODE 0331			2	117,800	2	88,937		28,863-
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107		10,000		9,893
		199 DATA PROCESSING SUPPLIES		1,296				1,296-
SUBTOTAL FOR SUPPLYS&MATL				1,403		10,000		8,597
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,533				1,533-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		1,268		3,000		1,732
		337 BOOKS-OTHER				3,700		3,700
SUBTOTAL FOR PROPTY&EQUIP				2,801		8,700		5,899
40	OTHR SER&CHR	417 ADVERTISING				2,100		2,100
SUBTOTAL FOR OTHR SER&CHR						2,100		2,100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,596				21,596-
		660 ECONOMIC DEVELOPMENT	1		1	434		434
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,000		1,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	21,596	2	1,434	20,162-
SUBTOTAL FOR BUDGET CODE 0333			2	25,800	2	22,234	3,566-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,088,358			1,088,358-
SUBTOTAL FOR CNTRCTL SVCS				1,088,358			1,088,358-
SUBTOTAL FOR BUDGET CODE 0341				1,088,358			1,088,358-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,934,282			1,934,282-
SUBTOTAL FOR CNTRCTL SVCS				1,934,282			1,934,282-
SUBTOTAL FOR BUDGET CODE 0388				1,934,282			1,934,282-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	216,384		1-	216,384-
SUBTOTAL FOR CNTRCTL SVCS			1	216,384		1-	216,384-
SUBTOTAL FOR BUDGET CODE 0391			1	216,384		1-	216,384-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,750			181,750-
SUBTOTAL FOR CNTRCTL SVCS				181,750			181,750-
SUBTOTAL FOR BUDGET CODE 0392				181,750			181,750-
BUDGET CODE: 0393 Construction Commission							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		392		376	16-
SUBTOTAL FOR CNTRCTL SVCS				392		376	16-
SUBTOTAL FOR BUDGET CODE 0393				392		376	16-
BUDGET CODE: 0397 Industrial Business Solutions Providers							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,156,000		1,156,405	405
		SUBTOTAL FOR CNTRCTL SVCS		1,156,000		1,156,405	405
		SUBTOTAL FOR BUDGET CODE 0397		1,156,000		1,156,405	405
BUDGET CODE: 0399 CVB-TOURISM FUND							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	13,981,486	1	13,278,388	703,098-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,981,486	1	13,278,388	703,098-
		SUBTOTAL FOR BUDGET CODE 0399	1	13,981,486	1	13,278,388	703,098-
BUDGET CODE: 1101 Business Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,469		2,500	8,969-
		101 PRINTING SUPPLIES		1,479		1,979	500
		117 POSTAGE		1,027		727	300-
		199 DATA PROCESSING SUPPLIES		17,000		25,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		30,975		30,206	769-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19		19	
		315 OFFICE EQUIPMENT		712		381	331-
		332 PURCH DATA PROCESSING EQUIPT		43		43	
		337 BOOKS-OTHER		1,400		9,000	7,600
		SUBTOTAL FOR PROPTY&EQUIP		2,174		9,443	7,269
40 OTHR SER&CHR		403 OFFICE SERVICES		8,500		13,500	5,000
		417 ADVERTISING		10,906		14,906	4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		3,500	3,500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		500	1,000-
		SUBTOTAL FOR OTHR SER&CHR		30,906		35,406	4,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,665		36,665	5,000-
		608 MAINT & REP GENERAL		2,198		3,698	1,500
		615 PRINTING CONTRACTS		34,971		28,271	6,700-
		622 TEMPORARY SERVICES		2,600		1,800	800-
		624 CLEANING SERVICES		111		111	
		682 PROF SERV LEGAL SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		83,045		72,045	11,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1101				147,100		147,100	
BUDGET CODE: 1110 Business Accelaration Team (NBAT)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,416			5,416-
SUBTOTAL FOR SUPPLYS&MATL				5,416			5,416-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,468			1,468-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,978			1,978-
SUBTOTAL FOR OTHR SER&CHR				4,446			4,446-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,962		200,000	181,038
		608 MAINT & REP GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				23,962		200,000	176,038
SUBTOTAL FOR BUDGET CODE 1110				33,824		200,000	166,176
TOTAL FOR DEPT OF BUSINESS SERVICES			7	23,300,769	5	18,566,819	2- 4,733,950-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1006 Strategic Operations							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				74,042	74,042
SUBTOTAL FOR CNTRCTL SVCS						74,042	74,042
SUBTOTAL FOR BUDGET CODE 1006						74,042	74,042
BUDGET CODE: 1301 FMA Legal & Administration							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180	
		100 SUPPLIES + MATERIALS - GENERAL		44,488		47,715	3,227
		101 PRINTING SUPPLIES		5,473		5,473	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,840		340	2,500-
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		117 POSTAGE		25,000			25,000-
		169 MAINTENANCE SUPPLIES		60			60-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		305,290		5,000		300,290-
		SUBTOTAL FOR SUPPLYS&MATL			415,331		90,708		324,623-
30		300	EQUIPMENT GENERAL		3,528		3,528		
		302	TELECOMMUNICATIONS EQUIPMENT		598				598-
		314	OFFICE FURITURE		569				569-
		315	OFFICE EQUIPMENT		850		350		500-
		332	PURCH DATA PROCESSING EQUIPT		3,000		5,000		2,000
		337	BOOKS-OTHER		47,000		2,000		45,000-
		338	LIBRARY BOOKS		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP			63,045		18,378		44,667-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
		042001	40X CONTRACTUAL SERVICES-GENERAL		109,501				109,501-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		28,700		14,700		14,000-
			412 RENTALS OF MISC.EQUIP		900		3,900		3,000
			417 ADVERTISING		6,000				6,000-
		858001	42G DATA PROCESSING SERVICES				50,305		50,305
			431 LEASING OF MISC EQUIP		1,163		9,163		8,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		1,500		4,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,650		2,650		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		8,325		325		8,000-
		SUBTOTAL FOR OTHR SER&CHR			331,173		251,977		79,196-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,434,080		1,573,695		139,615
		602	TELECOMMUNICATIONS MAINT	2	234,750	2	685,540		450,790
		608	MAINT & REP GENERAL	1	11,900	1	1,900		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	150,378	1	5,076		145,302-
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	1,000		4,000-
		615	PRINTING CONTRACTS	1	3,000	1	1,000		2,000-
		622	TEMPORARY SERVICES	1	3,500	1	1,500		2,000-
		624	CLEANING SERVICES	1	110	1	110		
		660	ECONOMIC DEVELOPMENT	1		1	500		500
		671	TRAINING PRGM CITY EMPLOYEES	1	11,518	1	1,518		10,000-
		682	PROF SERV LEGAL SERVICES	1	3,000	1	3,000		
		684	PROF SERV COMPUTER SERVICES	1	7,400	1	400		7,000-
		SUBTOTAL FOR CNTRCTL SVCS		12	1,864,636	12	2,275,239		410,603

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		117			117-
		SUBTOTAL FOR FXD MIS CHGS		117			117-
		SUBTOTAL FOR BUDGET CODE 1301	12	2,674,302	12	2,636,302	38,000-
		TOTAL FOR ADMINISTRATIVE SERVICES	12	2,674,302	12	2,710,344	36,042
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0336 MWBE GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000
40 OTHR SER&CHR		417 ADVERTISING				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				27,720	27,720
		SUBTOTAL FOR CNTRCTL SVCS				27,720	27,720
		SUBTOTAL FOR BUDGET CODE 0336				35,720	35,720
		TOTAL FOR FINANCIAL AND ECONOMIC OPP				35,720	35,720
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			50	42,098,722	52	44,979,297	2,880,575

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,623,708	42,098,722	3,905,298	44,979,297	2,880,575
FINANCIAL PLAN SAVINGS APPROPRIATION		42,098,722		44,979,297	2,880,575

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,227,540		40,794,797	5,567,257
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,050,000			1,050,000-
FEDERAL - C.D.		2,234,324		1,721,000	513,324-
FEDERAL - OTHER		3,551,858		2,463,500	1,088,358-
INTRA-CITY SALES		35,000			35,000-
TOTAL		42,098,722		44,979,297	2,880,575

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,116	4	198,143	24,973-
		SUBTOTAL FOR F/T SALARIED	4	223,116	4	198,143	24,973-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778	
		SUBTOTAL FOR ADD GRS PAY		778		778	
		SUBTOTAL FOR BUDGET CODE 1418	4	223,894	4	198,921	24,973-
		TOTAL FOR	4	223,894	4	198,921	24,973-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,668	4	249,282	108,614
		SUBTOTAL FOR F/T SALARIED	4	140,668	4	249,282	108,614
03 UNSALARIED		031 UNSALARIED				46,001	46,001
		SUBTOTAL FOR UNSALARIED				46,001	46,001
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		26			26-
		X45 PY HOLIDAY PAY		2			2-
		041 ASSIGNMENT DIFFERENTIAL				659	659
		042 LONGEVITY DIFFERENTIAL				2,807	2,807
		061 SUPPER MONEY				1,900	1,900
		SUBTOTAL FOR ADD GRS PAY		28		5,366	5,338
		SUBTOTAL FOR BUDGET CODE 1401	4	140,696	4	300,649	159,953
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,033,706	15	512,149	1- 521,557-
		SUBTOTAL FOR F/T SALARIED	16	1,033,706	15	512,149	1- 521,557-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		10,037		10,037	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,100		12,100		
SUBTOTAL FOR BUDGET CODE 1402			16	1,045,806	15	524,249	1-	521,557-
BUDGET CODE: 1403 DEFO Compliance and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	458,859	6	563,936		105,077
SUBTOTAL FOR F/T SALARIED			6	458,859	6	563,936		105,077
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	476,313	6	581,390		105,077
TOTAL FOR FINANCIAL AND ECONOMIC OPP			26	1,662,815	25	1,406,288	1-	256,527-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			30	1,886,709	29	1,605,209	1-	281,500-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	1,886,709	29	1,605,209	281,500-
FINANCIAL PLAN SAVINGS		38,177		43,562	5,385
APPROPRIATION	30	1,924,886	29	1,648,771	276,115-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,726,743		1,450,628	276,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		1,924,886		1,648,771	276,115-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	140,695
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	2	165,260
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	1	80,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	71,269
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	52,800
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	112,098
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	182,072
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	4	226,844
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	35,972
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	48,952
1457	ADMINISTRATIVE PROCUREMEN	D 801	82976	49,492-212,614	1	99,016
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	112,956
1465	STAFF ANALYST	D 801	12626	45,029- 67,459	1	63,248
	SUBTOTAL FOR OBJECT 001				22	1,459,799

POSITION SCHEDULE FOR U/A 004					22	1,459,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	464,482
TOTAL FOR U/A 004					29	1,924,281

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		74			74-
	SUBTOTAL FOR SUPPLYS&MATL			74			74-
40	OTHR SER&CHR	417 ADVERTISING		81,309			81,309-
	SUBTOTAL FOR OTHR SER&CHR			81,309			81,309-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,384		637,320	561,936
		615 PRINTING CONTRACTS		13,896			13,896-
		622 TEMPORARY SERVICES		143			143-
		684 PROF SERV COMPUTER SERVICES		4,527			4,527-
		686 PROF SERV OTHER		4,950			4,950-
	SUBTOTAL FOR CNTRCTL SVCS			98,900		637,320	538,420
	SUBTOTAL FOR BUDGET CODE 0826			180,283		637,320	457,037
TOTAL FOR				180,283		637,320	457,037
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		37,383		9,883	27,500-
		117 POSTAGE		25,200		35,000	9,800
		199 DATA PROCESSING SUPPLIES		33,500			33,500-
	SUBTOTAL FOR SUPPLYS&MATL			101,083		44,883	56,200-
30	PROPTY&EQUIP	314 OFFICE FURITURE		600		600	
		332 PURCH DATA PROCESSING EQUIPT		40,000			40,000-
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			41,600		1,600	40,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,000			8,000-
		412 RENTALS OF MISC.EQUIP		7,884			7,884-
		417 ADVERTISING		2,574		4,574	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		200				200-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		23,658		4,574		19,084-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,926	1	42,554		24,628
		612	OFFICE EQUIPMENT MAINTENANCE		185				185-
		615	PRINTING CONTRACTS		30,500				30,500-
		622	TEMPORARY SERVICES		13,000				13,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	3,376	2	61,500		58,124
		681	PROF SERV ACCTING & AUDITING		200				200-
		685	PROF SERV DIRECT EDUC SERV		6,500				6,500-
		686	PROF SERV OTHER		33,000				33,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	104,687	3	104,054		633-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		4,000		4,000		
			SUBTOTAL FOR FXD MIS CHGS		4,000		4,000		
			SUBTOTAL FOR BUDGET CODE 0801	3	275,028	3	159,111		115,917-
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS									
40 OTHR SER&CHR			452 NON OVERNIGHT TRVL EXP-SPECIAL		68				68-
			SUBTOTAL FOR OTHR SER&CHR		68				68-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		105,262		398,625		293,363
		686	PROF SERV OTHER		1,932				1,932-
			SUBTOTAL FOR CNTRCTL SVCS		107,194		398,625		291,431
			SUBTOTAL FOR BUDGET CODE 0824		107,262		398,625		291,363
BUDGET CODE: 0839 Fundamentals for Constr Mngmnt									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		500,455				500,455-
			SUBTOTAL FOR OTHR SER&CHR		500,455				500,455-
			SUBTOTAL FOR BUDGET CODE 0839		500,455				500,455-
BUDGET CODE: 1805 City Council Funded Projects									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		601,246		600,000		1,246-
			SUBTOTAL FOR CNTRCTL SVCS		601,246		600,000		1,246-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1805				601,246		600,000	1,246-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			3	1,483,991	3	1,157,736	326,255-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			3	1,664,274	3	1,795,056	130,782

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	509,455	1,664,274	4,000	1,795,056	130,782
FINANCIAL PLAN SAVINGS APPROPRIATION		1,664,274		1,795,056	130,782

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,664,274		1,795,056	130,782
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,664,274		1,795,056	130,782

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		642,543		15,447	627,096-
		660 ECONOMIC DEVELOPMENT				642,543	642,543
		SUBTOTAL FOR CNTRCTL SVCS		642,543		657,990	15,447
		SUBTOTAL FOR BUDGET CODE S014		642,543		657,990	15,447
BUDGET CODE: S015 ARRA CLEAN DG FEASIBILITY STUDIES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	620,300		1-	620,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	620,300		1-	620,300-
		SUBTOTAL FOR BUDGET CODE S015	1	620,300		1-	620,300-
BUDGET CODE: S019 ARRA - DOE/Con Edison - Smart Grid							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,400,000			1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,400,000			1,400,000-
		SUBTOTAL FOR BUDGET CODE S019		1,400,000			1,400,000-
BUDGET CODE: Z036 MOER BF - EPA CW HAZ Melrose							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194,000			194,000-
		SUBTOTAL FOR CNTRCTL SVCS		194,000			194,000-
		SUBTOTAL FOR BUDGET CODE Z036		194,000			194,000-
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,000			170,000-
		SUBTOTAL FOR CNTRCTL SVCS		170,000			170,000-
		SUBTOTAL FOR BUDGET CODE Z037		170,000			170,000-
BUDGET CODE: Z038 MOER BF - EPA CW HAZ Mariners Marsh							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,000			176,000-
		SUBTOTAL FOR CNTRCTL SVCS		176,000			176,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z038			176,000			176,000-
BUDGET CODE: Z039 MOER BF - EPA CW Petrol Belmont						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
SUBTOTAL FOR CNTRCTL SVCS			120,000			120,000-
SUBTOTAL FOR BUDGET CODE Z039			120,000			120,000-
BUDGET CODE: Z040 MOER DEP Grant Writing						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		30,500	19,500-
SUBTOTAL FOR CNTRCTL SVCS			50,000		30,500	19,500-
SUBTOTAL FOR BUDGET CODE Z040			50,000		30,500	19,500-
BUDGET CODE: Z041 UNDC East Midtown Waterfront						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,969			53,969-
SUBTOTAL FOR CNTRCTL SVCS			53,969			53,969-
SUBTOTAL FOR BUDGET CODE Z041			53,969			53,969-
BUDGET CODE: 0696 Financial Services Contracts						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		751,033			751,033-
SUBTOTAL FOR OTHR SER&CHR			751,033			751,033-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		233,899			233,899-
SUBTOTAL FOR CNTRCTL SVCS			233,899			233,899-
SUBTOTAL FOR BUDGET CODE 0696			984,932			984,932-
BUDGET CODE: 1605 State EPF - Ferry Feasibility Study						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,051			500,051-
SUBTOTAL FOR CNTRCTL SVCS			500,051			500,051-
SUBTOTAL FOR BUDGET CODE 1605			500,051			500,051-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1622 Hudson Yards Park & Boulevard										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			462,987					462,987-
		SUBTOTAL FOR CNRCTL SVCS			462,987					462,987-
		SUBTOTAL FOR BUDGET CODE 1622			462,987					462,987-
BUDGET CODE: 1623 DEC Heating Oil Penalty										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						500,000		500,000
		SUBTOTAL FOR OTHR SER&CHR						500,000		500,000
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			570,000					570,000-
		660 ECONOMIC DEVELOPMENT						2,089,914		2,089,914
		SUBTOTAL FOR CNRCTL SVCS			570,000			2,089,914		1,519,914
		SUBTOTAL FOR BUDGET CODE 1623			570,000			2,589,914		2,019,914
BUDGET CODE: 1625 EDC Federal Emergency Management Grant										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			399,370					399,370-
		SUBTOTAL FOR CNRCTL SVCS			399,370					399,370-
		SUBTOTAL FOR BUDGET CODE 1625			399,370					399,370-
BUDGET CODE: 1642 UNDC East Midtown Waterfront										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000					400,000-
		SUBTOTAL FOR CNRCTL SVCS			400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 1642			400,000					400,000-
BUDGET CODE: 1644 EDC/DCP Business Processes Reform										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,300,000					1,300,000-
		SUBTOTAL FOR CNRCTL SVCS			1,300,000					1,300,000-
		SUBTOTAL FOR BUDGET CODE 1644			1,300,000					1,300,000-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		861,975			861,975-
		SUBTOTAL FOR CNTRCTL SVCS		861,975			861,975-
		SUBTOTAL FOR BUDGET CODE 1646		861,975			861,975-
BUDGET CODE: 1647 NYPD WTC SECURITY EIS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		817,605			817,605-
		SUBTOTAL FOR CNTRCTL SVCS		817,605			817,605-
		SUBTOTAL FOR BUDGET CODE 1647		817,605			817,605-
BUDGET CODE: 1648 UNDC East Midtown Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,242,000			1,242,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,242,000			1,242,000-
		SUBTOTAL FOR BUDGET CODE 1648		1,242,000			1,242,000-
BUDGET CODE: 1651 Graffiti Free - Fed HUD EDI Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		575,370			575,370-
		SUBTOTAL FOR CNTRCTL SVCS		575,370			575,370-
		SUBTOTAL FOR BUDGET CODE 1651		575,370			575,370-
BUDGET CODE: 1652 Workforce Collab DOE							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1652		100,000			100,000-
BUDGET CODE: 1653 Workforce Collab HRA							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1653		100,000			100,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1654 Workforce Collab SBS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,333			33,333-
		SUBTOTAL FOR CNTRCTL SVCS		33,333			33,333-
		SUBTOTAL FOR BUDGET CODE 1654		33,333			33,333-
BUDGET CODE: 1655 Workforce Collab NYCHA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,333			33,333-
		SUBTOTAL FOR CNTRCTL SVCS		33,333			33,333-
		SUBTOTAL FOR BUDGET CODE 1655		33,333			33,333-
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	11,807,768		4,278,404	1- 7,529,364-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 1650 UNDC East Midtown Waterfront - FHWA-TCSP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		444,600			444,600-
		SUBTOTAL FOR CNTRCTL SVCS		444,600			444,600-
		SUBTOTAL FOR BUDGET CODE 1650		444,600			444,600-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		444,600			444,600-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: S016 ARRA NYC Solar America Cities							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		932,508				932,508-
	SUBTOTAL FOR OTHR SER&CHR				932,508				932,508-
	SUBTOTAL FOR BUDGET CODE S016				932,508				932,508-
BUDGET CODE: S017 ARRA National Emergency Grant OJT									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		147,166				147,166-
	SUBTOTAL FOR CNTRCTL SVCS				147,166				147,166-
	SUBTOTAL FOR BUDGET CODE S017				147,166				147,166-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,922,245		1,922,245
	SUBTOTAL FOR OTHR SER&CHR						1,922,245		1,922,245
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		869,500				869,500-
			660 ECONOMIC DEVELOPMENT				4,007,601		4,007,601
	SUBTOTAL FOR CNTRCTL SVCS				869,500		4,007,601		3,138,101
	SUBTOTAL FOR BUDGET CODE Z031				869,500		5,929,846		5,060,346
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,783				56,783-
	SUBTOTAL FOR CNTRCTL SVCS				56,783				56,783-
	SUBTOTAL FOR BUDGET CODE Z032				56,783				56,783-
BUDGET CODE: Z033 LTSP - PlaNYC Heads									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				178,220		178,220
	SUBTOTAL FOR OTHR SER&CHR						178,220		178,220
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		685,631				685,631-
	SUBTOTAL FOR CNTRCTL SVCS				685,631				685,631-
	SUBTOTAL FOR BUDGET CODE Z033				685,631		178,220		507,411-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z034 EDC Energy Steering Comm Proj - PlaNYC							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		615,561		615,561-
	SUBTOTAL FOR CNTRCTL SVCS			615,561			615,561-
SUBTOTAL FOR BUDGET CODE Z034					615,561		615,561-
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		980,000		980,000-
	SUBTOTAL FOR CNTRCTL SVCS			980,000			980,000-
SUBTOTAL FOR BUDGET CODE Z035					980,000		980,000-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,052,994		4,052,993-
		660	ECONOMIC DEVELOPMENT			1	771,601
	SUBTOTAL FOR CNTRCTL SVCS			4,052,994		771,602	3,281,392-
SUBTOTAL FOR BUDGET CODE 0607					4,052,994		771,602
BUDGET CODE: 0613 EDC Sherman Creek State Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,103		38,103-
	SUBTOTAL FOR CNTRCTL SVCS			38,103			38,103-
SUBTOTAL FOR BUDGET CODE 0613					38,103		38,103-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,148,100		1,148,100-
		660	ECONOMIC DEVELOPMENT			1,148,100	1,148,100
	SUBTOTAL FOR CNTRCTL SVCS			1,148,100		1,148,100	
SUBTOTAL FOR BUDGET CODE 0622					1,148,100		1,148,100
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		824,048		824,048-
	SUBTOTAL FOR CNTRCTL SVCS			824,048			824,048-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0627				824,048			824,048-
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		721,172		567,372	153,800-
SUBTOTAL FOR CNTRCTL SVCS				721,172		567,372	153,800-
SUBTOTAL FOR BUDGET CODE 0647				721,172		567,372	153,800-
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,374			640,374-
		660 ECONOMIC DEVELOPMENT				396,151	396,151
SUBTOTAL FOR CNTRCTL SVCS				640,374		396,151	244,223-
SUBTOTAL FOR BUDGET CODE 0654				640,374		396,151	244,223-
BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		393,694			393,694-
SUBTOTAL FOR CNTRCTL SVCS				393,694			393,694-
SUBTOTAL FOR BUDGET CODE 0666				393,694			393,694-
BUDGET CODE: 0671 EDC East River Waterfront State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		668,346			668,346-
SUBTOTAL FOR CNTRCTL SVCS				668,346			668,346-
SUBTOTAL FOR BUDGET CODE 0671				668,346			668,346-
BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,696			40,696-
SUBTOTAL FOR CNTRCTL SVCS				40,696			40,696-
SUBTOTAL FOR BUDGET CODE 0683				40,696			40,696-
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,000			640,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				640,000			640,000-
SUBTOTAL FOR BUDGET CODE 0697				640,000			640,000-
BUDGET CODE: 0699 EDC Projects: Red Hook Community CourtHo							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	257,457	1		257,457-
		660 ECONOMIC DEVELOPMENT				242,010	242,010
SUBTOTAL FOR CNTRCTL SVCS			1	257,457	1	242,010	15,447-
SUBTOTAL FOR BUDGET CODE 0699			1	257,457	1	242,010	15,447-
BUDGET CODE: 0700 TLC - Taxi Envir Assessment							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,474			9,474-
SUBTOTAL FOR CNTRCTL SVCS				9,474			9,474-
SUBTOTAL FOR BUDGET CODE 0700				9,474			9,474-
BUDGET CODE: 0701 TLC - Medallion Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		344,967			344,967-
SUBTOTAL FOR CNTRCTL SVCS				344,967			344,967-
SUBTOTAL FOR BUDGET CODE 0701				344,967			344,967-
BUDGET CODE: 1601 EDC Coney Island Ferry Fedl/State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,065,349			2,065,349-
SUBTOTAL FOR CNTRCTL SVCS				2,065,349			2,065,349-
SUBTOTAL FOR BUDGET CODE 1601				2,065,349			2,065,349-
BUDGET CODE: 1604 EDC STATE EPF - DESIGN THE EDGE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		184,738			184,738-
SUBTOTAL FOR CNTRCTL SVCS				184,738			184,738-
SUBTOTAL FOR BUDGET CODE 1604				184,738			184,738-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1630 EDC/DOT BAT Depot Utility Charges							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		110,000			110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 1630		110,000			110,000-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100,000			3,100,000-
		660 ECONOMIC DEVELOPMENT				3,100,000	3,100,000
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000		3,100,000	
		SUBTOTAL FOR BUDGET CODE 1635		3,100,000		3,100,000	
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,340			58,340-
		SUBTOTAL FOR CNTRCTL SVCS		58,340			58,340-
		SUBTOTAL FOR BUDGET CODE 1636		58,340			58,340-
BUDGET CODE: 1638 Cedar Grove EIS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,366			65,366-
		SUBTOTAL FOR CNTRCTL SVCS		65,366			65,366-
		SUBTOTAL FOR BUDGET CODE 1638		65,366			65,366-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		660 ECONOMIC DEVELOPMENT				500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 1640		500,000		500,000	
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450,000	1	275,000	175,000-
		SUBTOTAL FOR CNTRCTL SVCS		450,000	1	275,000	175,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1806				450,000	1	275,000	1	175,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	20,600,367	2	13,108,301	1	7,492,066-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			2	32,852,735	2	17,386,705		15,466,030-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	932,508	32,852,735		17,386,705	15,466,030-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		32,876,735		17,386,705	15,490,030-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,752,808		13,912,862	6,160,054
OTHER CATEGORICAL		496,320			496,320-
CAPITAL FUNDS - I.F.A.					
STATE		2,996,277			2,996,277-
FEDERAL - C.D.		40,696			40,696-
FEDERAL - OTHER		16,209,683		2,973,843	13,235,840-
INTRA-CITY SALES		5,380,951		500,000	4,880,951-
TOTAL		32,876,735		17,386,705	15,490,030-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,870	5		326,870
SUBTOTAL FOR F/T SALARIED			5	326,870	5		326,870
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		543			543
SUBTOTAL FOR ADD GRS PAY				543			543
SUBTOTAL FOR BUDGET CODE 1231			5	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							
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	435,556	6		1,369,124
SUBTOTAL FOR F/T SALARIED			7	435,556	6		1,369,124
03 UNSALARIED		031 UNSALARIED		9,273			211,658
SUBTOTAL FOR UNSALARIED				9,273			211,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,921
		042 LONGEVITY DIFFERENTIAL					17,860
		045 HOLIDAY PAY		472			472-
		061 SUPPER MONEY		500			2,000
SUBTOTAL FOR ADD GRS PAY				972			24,281
SUBTOTAL FOR BUDGET CODE 1201			7	445,801	6		1,605,063
						1-	1,159,262

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1202 Workforce Program Design & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,027,923	19	1,509,115	481,192
SUBTOTAL FOR F/T SALARIED			19	1,027,923	19	1,509,115	481,192
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	1,045,515	19	1,526,707	481,192
BUDGET CODE: 1203 Workforce1 Career Center System Managmnt							
01 F/T SALARIED		001 FULL YEAR POSITIONS				118	118
SUBTOTAL FOR F/T SALARIED						118	118
SUBTOTAL FOR BUDGET CODE 1203						118	118
BUDGET CODE: 1204 Workforce1 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS				54	54
SUBTOTAL FOR F/T SALARIED						54	54
SUBTOTAL FOR BUDGET CODE 1204						54	54
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,083,591	19	1,266,305	182,714
SUBTOTAL FOR F/T SALARIED			19	1,083,591	19	1,266,305	182,714
03 UNSALARIED		031 UNSALARIED		429,859		491,859	62,000
SUBTOTAL FOR UNSALARIED				429,859		491,859	62,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,434		2,175	1,259-
		042 LONGEVITY DIFFERENTIAL		20,050		10,290	9,760-
		043 SHIFT DIFFERENTIAL		60			60-
		045 HOLIDAY PAY		17,771			17,771-
		046 TERMINAL LEAVE		9,258			9,258-
		061 SUPPER MONEY		664			664-
SUBTOTAL FOR ADD GRS PAY				51,237		12,465	38,772-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1205			19	1,564,687	19	1,770,629		205,942
BUDGET CODE: 1206 Workforce Investment Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,291	3	356,539		155,248
SUBTOTAL FOR F/T SALARIED			3	201,291	3	356,539		155,248
03 UNSALARIED		031 UNSALARIED		60,307		56,332		3,975-
SUBTOTAL FOR UNSALARIED				60,307		56,332		3,975-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		444				444-
		043 SHIFT DIFFERENTIAL		11				11-
		045 HOLIDAY PAY		2,461				2,461-
		046 TERMINAL LEAVE		9,346				9,346-
SUBTOTAL FOR ADD GRS PAY				12,262				12,262-
SUBTOTAL FOR BUDGET CODE 1206			3	273,860	3	412,871		139,011
BUDGET CODE: 1207 WDD Express Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,124	4	243,600		64,476
SUBTOTAL FOR F/T SALARIED			4	179,124	4	243,600		64,476
SUBTOTAL FOR BUDGET CODE 1207			4	179,124	4	243,600		64,476
TOTAL FOR WORKFORCE INVESTMENT ACT			52	3,508,987	51	5,559,042	1-	2,050,055
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			58	3,915,799	57	5,965,854	1-	2,050,055

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,915,799	57	5,965,854	2,050,055
FINANCIAL PLAN SAVINGS		96,754		124,600	27,846
APPROPRIATION	58	4,012,553	57	6,090,454	2,077,901

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,076,902		1,157,061	80,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,935,651		4,933,393	1,997,742
INTRA-CITY SALES					
TOTAL		4,012,553		6,090,454	2,077,901

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	145,208
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	191,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	5	412,680
1135	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	77,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	2	157,053
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	129,215
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	128,156
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	1	70,000
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	110,280
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	63,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	46,029
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	6	335,156
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	9	764,341
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	56,937- 88,649	1	70,000
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	52,094
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	63,000
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	4	247,302
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	81,766
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					45	3,274,217

POSITION SCHEDULE FOR U/A 010				45	3,274,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	873,125
TOTAL FOR U/A 010				57	4,147,342

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				572,130	572,130
			SUBTOTAL FOR CNTRCTL SVCS				572,130	572,130
			SUBTOTAL FOR BUDGET CODE 1231				572,130	572,130
BUDGET CODE: 1235 CEO - Worker Advancement Support Center								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				111,261	111,261
			SUBTOTAL FOR CNTRCTL SVCS				111,261	111,261
			SUBTOTAL FOR BUDGET CODE 1235				111,261	111,261
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				4,876,997	4,876,997
		678	PAYMENTS TO DELEGATE AGENCIES		4,200,602		80,929	4,119,673-
			SUBTOTAL FOR CNTRCTL SVCS		4,200,602		4,957,926	757,324
			SUBTOTAL FOR BUDGET CODE 1236		4,200,602		4,957,926	757,324
BUDGET CODE: 1238 CEO - Young Men's Initiative								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,166			1,166-
			SUBTOTAL FOR SUPPLYS&MATL		1,166			1,166-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,361,150			1,361,150-
		866001	40X CONTRACTUAL SERVICES-GENERAL		127,390			127,390-
		417	ADVERTISING		58,000			58,000-
			SUBTOTAL FOR OTHR SER&CHR		1,546,540			1,546,540-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,893,044		645,000	3,248,044-
		615	PRINTING CONTRACTS		9,330			9,330-
		622	TEMPORARY SERVICES		955			955-
		678	PAYMENTS TO DELEGATE AGENCIES		1,258,909			1,258,909-
			SUBTOTAL FOR CNTRCTL SVCS		5,162,238		645,000	4,517,238-
			SUBTOTAL FOR BUDGET CODE 1238		6,709,944		645,000	6,064,944-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,131,670		2,881,670	1,250,000-
			SUBTOTAL FOR CNTRCTL SVCS	4,131,670		2,881,670	1,250,000-
			SUBTOTAL FOR BUDGET CODE 1239	4,131,670		2,881,670	1,250,000-
			TOTAL FOR DEPT OF BUSINESS SERVICES	15,042,216		9,167,987	5,874,229-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER	283,269		273,977	9,292-
			SUBTOTAL FOR OTHR SER&CHR	283,269		273,977	9,292-
			SUBTOTAL FOR BUDGET CODE 0421	283,269		273,977	9,292-
			TOTAL FOR ADMINISTRATIVE SERVICES	283,269		273,977	9,292-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	229,700		289,700	60,000
			SUBTOTAL FOR SUPPLYS&MATL	229,700		289,700	60,000
30	PROPTY&EQUIP	337	BOOKS-OTHER	500			500-
			SUBTOTAL FOR PROPTY&EQUIP	500			500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	60,000			60,000-
			400 CONTRACTUAL SERVICES-GENERAL	20,500		25,000	4,500
			403 OFFICE SERVICES	30,000			30,000-
			417 ADVERTISING	2,000			2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			24,000	24,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL	7,000		1,000	6,000-
			453 OVERNIGHT TRVL EXP-GENERAL	1,000			1,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		25,000		20,000	
			SUBTOTAL FOR OTHER SER&CHR		125,500		75,000		50,500-	
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		1,000				1,000-	
			686 PROF SERV OTHER		8,000				8,000-	
			SUBTOTAL FOR CNTRCTL SVCS		9,000				9,000-	
			SUBTOTAL FOR BUDGET CODE 0422		364,700		364,700			
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt										
40 OTHER SER&CHR			452 NON OVERNIGHT TRVL EXP-SPECIAL		246				246-	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,210				4,210-	
			SUBTOTAL FOR OTHER SER&CHR		4,456				4,456-	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,353,084				1,353,084-	
			SUBTOTAL FOR CNTRCTL SVCS		1,353,084				1,353,084-	
			SUBTOTAL FOR BUDGET CODE 0507		1,357,540				1,357,540-	
BUDGET CODE: 0509 WIA Council Adds										
10 SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES		24,681				24,681-	
			SUBTOTAL FOR SUPPLYS&MATL		24,681				24,681-	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		4,520,319				4,520,319-	
			SUBTOTAL FOR CNTRCTL SVCS		4,520,319				4,520,319-	
			SUBTOTAL FOR BUDGET CODE 0509		4,545,000				4,545,000-	
BUDGET CODE: 0512 CUNY ITAs - WIA Adult										
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES	2	5,476,898	2	8,016,533		2,539,635	
			SUBTOTAL FOR CNTRCTL SVCS	2	5,476,898	2	8,016,533		2,539,635	
			SUBTOTAL FOR BUDGET CODE 0512	2	5,476,898	2	8,016,533		2,539,635	
BUDGET CODE: 0515 Hunts Point One-Stop										
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES		1,275,000		750,000		525,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,275,000		750,000		525,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0515				1,275,000		750,000	525,000-
BUDGET CODE: 0516 CUNY LaGuardia One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,175,513	1	1,550,501	374,988
SUBTOTAL FOR CNTRCTL SVCS			1	1,175,513	1	1,550,501	374,988
SUBTOTAL FOR BUDGET CODE 0516			1	1,175,513	1	1,550,501	374,988
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,433,449	1	3,126,538	1,693,089
SUBTOTAL FOR CNTRCTL SVCS			1	1,433,449	1	3,126,538	1,693,089
SUBTOTAL FOR BUDGET CODE 0517			1	1,433,449	1	3,126,538	1,693,089
BUDGET CODE: 0519 WIA Business Solutions Centers							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,723			2,723-
SUBTOTAL FOR SUPPLYS&MATL				2,723			2,723-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		196,231		500,000	303,769
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,039,559	1	2,474,813	564,746-
SUBTOTAL FOR CNTRCTL SVCS			1	3,235,790	1	2,974,813	260,977-
SUBTOTAL FOR BUDGET CODE 0519			1	3,238,513	1	2,974,813	263,700-
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	4,200,000	1	3,500,000	700,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,200,000	1	3,500,000	700,000-
SUBTOTAL FOR BUDGET CODE 0520			1	4,200,000	1	3,500,000	700,000-
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,754,139	1	3,500,000	254,139-
SUBTOTAL FOR CNTRCTL SVCS			1	3,754,139	1	3,500,000	254,139-
SUBTOTAL FOR BUDGET CODE 0523			1	3,754,139	1	3,500,000	254,139-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0524 Bronx One-Stop								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,403,263	1	3,167,527	235,736-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,403,263	1	3,167,527	235,736-
			SUBTOTAL FOR BUDGET CODE 0524	1	3,403,263	1	3,167,527	235,736-
BUDGET CODE: 0525 Manhattan One-Stop								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	2,526,691	1	2,780,830	254,139
			SUBTOTAL FOR CNTRCTL SVCS	1	2,526,691	1	2,780,830	254,139
			SUBTOTAL FOR BUDGET CODE 0525	1	2,526,691	1	2,780,830	254,139
BUDGET CODE: 0526 Staten Island One-Stop								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	1,765,078	1	1,226,424	538,654-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,765,078	1	1,226,424	538,654-
			SUBTOTAL FOR BUDGET CODE 0526	1	1,765,078	1	1,226,424	538,654-
BUDGET CODE: 1201 Workforce Development Program Management								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		106	MOTOR VEHICLE FUEL		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		50,000		5,000	45,000-
			SUBTOTAL FOR SUPPLYS&MATL		65,000		20,000	45,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,450			1,450-
		314	OFFICE FURITURE		1,154			1,154-
		337	BOOKS-OTHER		1,000		10,000	9,000
			SUBTOTAL FOR PROPTY&EQUIP		3,604		10,000	6,396
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,338,592			4,338,592-
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL				5,261	5,261
		403	OFFICE SERVICES		13,000		10,000	3,000-
		412	RENTALS OF MISC.EQUIP				50,000	50,000
		417	ADVERTISING		36,761			36,761-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		1,625		30,000		28,375
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		5,000		4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,000		500-
			453 OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,001		10,001		4,000
			499 OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		4,409,819		170,262		4,239,557-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	262,741	1	146,170		116,571-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	5,000		4,000
		608	MAINT & REP GENERAL	1	1,000	1	5,000		4,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	5,000		5,000
		615	PRINTING CONTRACTS	1	44,200	1	10,000		34,200-
		622	TEMPORARY SERVICES	1	30,000	1	10,000		20,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	10,000		9,000
		678	PAYMENTS TO DELEGATE AGENCIES		172,867		669,867		497,000
		684	PROF SERV COMPUTER SERVICES	1	331,446	1	1,937,428		1,605,982
		686	PROF SERV OTHER		20,672				20,672-
			SUBTOTAL FOR CNTRCTL SVCS	8	864,926	8	2,798,465		1,933,539
			SUBTOTAL FOR BUDGET CODE 1201	8	5,343,349	8	2,998,727		2,344,622-
BUDGET CODE: 1207 WDD Express Centers									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,950				6,950-
		199	DATA PROCESSING SUPPLIES		13,092				13,092-
			SUBTOTAL FOR SUPPLYS&MATL		20,042				20,042-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		610				610-
		314	OFFICE FURITURE		20,949				20,949-
			SUBTOTAL FOR PROPTY&EQUIP		21,559				21,559-
40 OTHR SER&CHR 038001		40X	CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
		403	OFFICE SERVICES		1,040				1,040-
		417	ADVERTISING		179,112				179,112-
		451	NON OVERNIGHT TRVL EXP-GENERAL		74				74-
			SUBTOTAL FOR OTHR SER&CHR		198,226				198,226-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,520,345		4,550,563		30,218
		615	PRINTING CONTRACTS		5,160				5,160-
		624	CLEANING SERVICES		6,253				6,253-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		686 PROF SERV OTHER		1,800			1,800-
		SUBTOTAL FOR CNTRCTL SVCS		4,558,558		4,550,563	7,995-
		SUBTOTAL FOR BUDGET CODE 1207		4,798,385		4,550,563	247,822-
BUDGET CODE: 1811 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		5	5,483,500	3 5,483,500
		SUBTOTAL FOR CNTRCTL SVCS	2		5	5,483,500	3 5,483,500
		SUBTOTAL FOR BUDGET CODE 1811	2		5	5,483,500	3 5,483,500
		TOTAL FOR WORKFORCE INVESTMENT ACT	20	44,657,518	23	43,990,656	3 666,862-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	20	59,983,003	23	53,432,620	3 6,550,383-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,196,241	59,983,003	273,977	53,432,620	6,550,383-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,983,003		53,432,620	6,550,383-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,298,566		19,202,050	5,096,516-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		35,593,402		34,230,570	1,362,832-
INTRA-CITY SALES		91,035			91,035-
TOTAL		59,983,003		53,432,620	6,550,383-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	16,998,434	225	17,907,362	908,928
FINANCIAL PLAN SAVINGS	1-	315,115	1-	352,000	36,885
APPROPRIATION	213	17,313,549	224	18,259,362	945,813

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,098,787	9,121,461	1,022,674
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	837,343	760,482	76,861-
FEDERAL - OTHER	8,311,745	8,311,745	
INTRA-CITY SALES	9,855	9,855	
TOTAL	17,313,549	18,259,362	945,813
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,261,912	136,598,734	4,183,275	117,593,678	19,005,056-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		136,622,734		117,593,678	19,029,056-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,943,188		75,704,765	6,761,577
OTHER CATEGORICAL		496,320			496,320-
CAPITAL FUNDS - I.F.A.					
STATE		4,046,277			4,046,277-
FEDERAL - C.D.		2,275,020		1,721,000	554,020-
FEDERAL - OTHER		55,354,943		39,667,913	15,687,030-
INTRA-CITY SALES		5,506,986		500,000	5,006,986-
TOTAL		136,622,734		117,593,678	19,029,056-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	214	16,998,434	225	17,907,362	908,928
FINANCIAL PLAN SAVINGS	1-	315,115	1-	352,000	36,885
APPROPRIATION	213	17,313,549	224	18,259,362	945,813
OTPS					
TOTALS FOR OPERATING BUDGET		136,598,734		117,593,678	19,005,056-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		136,622,734		117,593,678	19,029,056-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	214	153,597,168	225	135,501,040	18,096,128-
FINANCIAL PLAN SAVINGS	1-	339,115	1-	352,000	12,885
APPROPRIATION	213	153,936,283	224	135,853,040	18,083,243-
FUNDING					
CITY		77,041,975		84,826,226	7,784,251
OTHER CATEGORICAL		552,139		55,819	496,320-
CAPITAL FUNDS - I.F.A.					
STATE		4,046,277			4,046,277-
FEDERAL - C.D.		3,112,363		2,481,482	630,881-
FEDERAL - OTHER		63,666,688		47,979,658	15,687,030-
INTRA-CITY SALES		5,516,841		509,855	5,006,986-
TOTAL FUNDING		153,936,283		135,853,040	18,083,243-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1152 National Institute of Health Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,625			30,625-
		SUBTOTAL FOR F/T SALARIED		30,625			30,625-
		SUBTOTAL FOR BUDGET CODE 1152		30,625			30,625-
		TOTAL FOR		30,625			30,625-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	846,497	15 846,497
		SUBTOTAL FOR F/T SALARIED			15	846,497	15 846,497
		SUBTOTAL FOR BUDGET CODE TL01			15	846,497	15 846,497
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	607,975	7	496,470	1- 111,505-
		SUBTOTAL FOR F/T SALARIED	8	607,975	7	496,470	1- 111,505-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500	
		SUBTOTAL FOR OTH SALARIED		7,500		7,500	
03 UNSALARIED		031 UNSALARIED		17,300		17,300	
		SUBTOTAL FOR UNSALARIED		17,300		17,300	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,267		49,267	
		SUBTOTAL FOR AMT TO SCHED		49,267		49,267	
		SUBTOTAL FOR BUDGET CODE 1000	8	682,042	7	570,537	1- 111,505-
BUDGET CODE: 1001 1st Dept Commissioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,000	5	499,727	4 349,727
		SUBTOTAL FOR F/T SALARIED	1	150,000	5	499,727	4 349,727

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			1	150,000	5	499,727	4	349,727
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	352,239	3	167,234	4-	185,005-
SUBTOTAL FOR F/T SALARIED			7	352,239	3	167,234	4-	185,005-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400		
SUBTOTAL FOR OTH SALARIED				4,400		4,400		
03 UNSALARIED		031 UNSALARIED		2,800		2,800		
SUBTOTAL FOR UNSALARIED				2,800		2,800		
SUBTOTAL FOR BUDGET CODE 1007			7	359,439	3	174,434	4-	185,005-
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	474,935		74,935
SUBTOTAL FOR F/T SALARIED			4	400,000	4	474,935		74,935
SUBTOTAL FOR BUDGET CODE 1100			4	400,000	4	474,935		74,935
BUDGET CODE: 1105 HOUSING PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000			1-	105,000-
SUBTOTAL FOR F/T SALARIED			1	105,000			1-	105,000-
SUBTOTAL FOR BUDGET CODE 1105			1	105,000			1-	105,000-
BUDGET CODE: 1407 TSD GIS - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,818	4	266,081	4	41,737-
SUBTOTAL FOR F/T SALARIED				307,818	4	266,081	4	41,737-
SUBTOTAL FOR BUDGET CODE 1407				307,818	4	266,081	4	41,737-
BUDGET CODE: 1602 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,043	5	380,240	2-	70,803-
SUBTOTAL FOR F/T SALARIED			7	451,043	5	380,240	2-	70,803-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526		
		SUBTOTAL FOR ADD GRS PAY		44,526		44,526		
		SUBTOTAL FOR BUDGET CODE 1602	7	495,569	5	424,766	2-	70,803-
BUDGET CODE: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	385,868	2	174,837	5-	211,031-
		SUBTOTAL FOR F/T SALARIED	7	385,868	2	174,837	5-	211,031-
		SUBTOTAL FOR BUDGET CODE 1603	7	385,868	2	174,837	5-	211,031-
BUDGET CODE: 1607 COMM OUTREACH-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,030	3	227,740		47,710
		SUBTOTAL FOR F/T SALARIED	3	180,030	3	227,740		47,710
		SUBTOTAL FOR BUDGET CODE 1607	3	180,030	3	227,740		47,710
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	408,241	11	422,767	6	14,526
		SUBTOTAL FOR F/T SALARIED	5	408,241	11	422,767	6	14,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 1805	5	408,355	11	422,881	6	14,526
		TOTAL FOR COMMISSIONER'S OFFICE	43	3,474,121	59	4,082,435	16	608,314
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	29,485	3	86,141	8-	56,656
		SUBTOTAL FOR F/T SALARIED	11	29,485	3	86,141	8-	56,656

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,284		14,284			
		SUBTOTAL FOR UNSALARIED		14,284		14,284			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429			
		SUBTOTAL FOR BUDGET CODE 1025	11	67,198	3	123,854		8-	56,656
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	722,485	13	615,753		1	106,732-
		SUBTOTAL FOR F/T SALARIED	12	722,485	13	615,753		1	106,732-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527		1,527			
		SUBTOTAL FOR OTH SALARIED		1,527		1,527			
03 UNSALARIED		031 UNSALARIED		14,679		14,679			
		SUBTOTAL FOR UNSALARIED		14,679		14,679			
		SUBTOTAL FOR BUDGET CODE 1035	12	738,691	13	631,959		1	106,732-
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,880	3	117,331		1	29,451
		SUBTOTAL FOR F/T SALARIED	2	87,880	3	117,331		1	29,451
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
		SUBTOTAL FOR UNSALARIED		1,095		1,095			
		SUBTOTAL FOR BUDGET CODE 1045	2	88,975	3	118,426		1	29,451
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,244	5	441,104		4-	299,140-
		SUBTOTAL FOR F/T SALARIED	9	740,244	5	441,104		4-	299,140-
		SUBTOTAL FOR BUDGET CODE 1055	9	740,244	5	441,104		4-	299,140-
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	92,894		9	92,894

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					9	92,894	9	92,894
SUBTOTAL FOR BUDGET CODE 1065					9	92,894	9	92,894
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,256	1	44,256
SUBTOTAL FOR F/T SALARIED					1	44,256	1	44,256
SUBTOTAL FOR BUDGET CODE 1080					1	44,256	1	44,256
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	225,498	14	105,267	6	120,231-
SUBTOTAL FOR F/T SALARIED			8	225,498	14	105,267	6	120,231-
SUBTOTAL FOR BUDGET CODE 1085			8	225,498	14	105,267	6	120,231-
BUDGET CODE: 1090 BFEA-Enforcement - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,214	1	60,084		9,870
SUBTOTAL FOR F/T SALARIED			1	50,214	1	60,084		9,870
SUBTOTAL FOR BUDGET CODE 1090			1	50,214	1	60,084		9,870
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,497	2	117,585	1	55,088
SUBTOTAL FOR F/T SALARIED			1	62,497	2	117,585	1	55,088
SUBTOTAL FOR BUDGET CODE 1095			1	62,497	2	117,585	1	55,088
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	60,000	1	60,000
SUBTOTAL FOR F/T SALARIED					1	60,000	1	60,000
SUBTOTAL FOR BUDGET CODE 1106					1	60,000	1	60,000
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	220,140	3	220,140	
		SUBTOTAL FOR F/T SALARIED			3	220,140	3	220,140	
		SUBTOTAL FOR BUDGET CODE 1207			3	220,140	3	220,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	557,523	7	462,554	2-	94,969-	
		SUBTOTAL FOR F/T SALARIED	9	557,523	7	462,554	2-	94,969-	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441			
		SUBTOTAL FOR OTH SALARIED		22,441		22,441			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540			
		049 BACKPAY - PRIOR YEARS		13,392		13,392			
		SUBTOTAL FOR ADD GRS PAY		34,932		34,932			
		SUBTOTAL FOR BUDGET CODE 1213	9	614,896	7	519,927	2-	94,969-	
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,575	4	239,636	1	17,939-	
		SUBTOTAL FOR F/T SALARIED	3	257,575	4	239,636	1	17,939-	
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
		SUBTOTAL FOR UNSALARIED		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 1236	3	284,575	4	266,636	1	17,939-	
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,192	17	833,623	2	72,431	
		SUBTOTAL FOR F/T SALARIED	15	761,192	17	833,623	2	72,431	
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1246	15	791,192	17	863,623	2	72,431	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,009	1	160,692	1-	1	54,317-
		SUBTOTAL FOR F/T SALARIED	2	215,009	1	160,692	1-	1	54,317-
		SUBTOTAL FOR BUDGET CODE 1270	2	215,009	1	160,692	1-	1	54,317-
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,301,932		1,129,173	16-		172,759-
		SUBTOTAL FOR F/T SALARIED	16	1,301,932		1,129,173	16-		172,759-
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
		SUBTOTAL FOR UNSALARIED		29,400		29,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
		SUBTOTAL FOR ADD GRS PAY		88,488		88,488			
		SUBTOTAL FOR BUDGET CODE 1275	16	1,419,820		1,247,061	16-		172,759-
BUDGET CODE: 1280 CONSTRUCTION AUDITORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,000			1-		77,000-
		SUBTOTAL FOR F/T SALARIED	1	77,000			1-		77,000-
		SUBTOTAL FOR BUDGET CODE 1280	1	77,000			1-		77,000-
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,053	2	139,183			5,130
		SUBTOTAL FOR F/T SALARIED	2	134,053	2	139,183			5,130
		SUBTOTAL FOR BUDGET CODE 1289	2	134,053	2	139,183			5,130
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,986	5	388,410	1		73,424
		SUBTOTAL FOR F/T SALARIED	4	314,986	5	388,410	1		73,424
		SUBTOTAL FOR BUDGET CODE 1290	4	314,986	5	388,410	1		73,424
BUDGET CODE: 1413 8A LOAN IFA									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,067	8	430,695	5		222,628
SUBTOTAL FOR F/T SALARIED			3	208,067	8	430,695	5		222,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
SUBTOTAL FOR ADD GRS PAY				4,865		4,865			
SUBTOTAL FOR BUDGET CODE 1413			3	212,932	8	435,560	5		222,628
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	83,768			7-		83,768-
SUBTOTAL FOR F/T SALARIED			7	83,768			7-		83,768-
SUBTOTAL FOR BUDGET CODE 1565			7	83,768			7-		83,768-
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,021	1	76,357			8,336
SUBTOTAL FOR F/T SALARIED			1	68,021	1	76,357			8,336
SUBTOTAL FOR BUDGET CODE 1575			1	68,021	1	76,357			8,336
TOTAL FOR FISCAL & BUDGET AFFAIRS			107	6,189,569	100	6,113,018	7-		76,551-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	971,451		1,644,725	17-		673,274
SUBTOTAL FOR F/T SALARIED			17	971,451		1,644,725	17-		673,274
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
SUBTOTAL FOR UNSALARIED				34,000		34,000			
SUBTOTAL FOR BUDGET CODE 1300			17	1,005,451		1,678,725	17-		673,274
BUDGET CODE: 1302 ACCO-TL									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,737	9	744,001			144,264
SUBTOTAL FOR F/T SALARIED			9	599,737	9	744,001			144,264
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
SUBTOTAL FOR UNSALARIED				1,600		1,600			
SUBTOTAL FOR BUDGET CODE 1302			9	601,337	9	745,601			144,264
BUDGET CODE: 1303 ACCO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248				5-	185,248-
SUBTOTAL FOR F/T SALARIED			5	185,248				5-	185,248-
SUBTOTAL FOR BUDGET CODE 1303			5	185,248				5-	185,248-
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,930	1	95,988			942-
SUBTOTAL FOR F/T SALARIED			1	96,930	1	95,988			942-
SUBTOTAL FOR BUDGET CODE 1304			1	96,930	1	95,988			942-
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	68,466				6-	68,466-
SUBTOTAL FOR F/T SALARIED			6	68,466				6-	68,466-
SUBTOTAL FOR BUDGET CODE 1307			6	68,466				6-	68,466-
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,000	12	982,299		3	229,299
SUBTOTAL FOR F/T SALARIED			9	753,000	12	982,299		3	229,299
SUBTOTAL FOR BUDGET CODE 1313			9	753,000	12	982,299		3	229,299
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2			2	
SUBTOTAL FOR F/T SALARIED					2			2	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1315					2		2	
TOTAL FOR LEGAL AFFAIRS			47	2,710,432	24	3,502,613	23-	792,181
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,000	2	132,526	1	61,526
SUBTOTAL FOR F/T SALARIED			1	71,000	2	132,526	1	61,526
SUBTOTAL FOR BUDGET CODE 1285			1	71,000	2	132,526	1	61,526
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,349,162		3,601,247	51-	252,085
SUBTOTAL FOR F/T SALARIED			51	3,349,162		3,601,247	51-	252,085
03 UNSALARIED		031 UNSALARIED		138,000		138,000		
SUBTOTAL FOR UNSALARIED				138,000		138,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489		
		047 OVERTIME		24,999		49,999		25,000
SUBTOTAL FOR ADD GRS PAY				113,488		138,488		25,000
SUBTOTAL FOR BUDGET CODE 1400			51	3,600,650		3,877,735	51-	277,085
BUDGET CODE: 1401 TSD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,789	4	379,259	1-	94,530-
SUBTOTAL FOR F/T SALARIED			5	473,789	4	379,259	1-	94,530-
SUBTOTAL FOR BUDGET CODE 1401			5	473,789	4	379,259	1-	94,530-
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	4	56,826	1	
SUBTOTAL FOR F/T SALARIED			3	56,826	4	56,826	1	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	4	56,826	1	
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	78,699	1	83,974		5,275
SUBTOTAL FOR F/T SALARIED			1	78,699	1	83,974		5,275
SUBTOTAL FOR BUDGET CODE 1405			1	78,699	1	83,974		5,275
BUDGET CODE: 1408 Technology & Strategic Development								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	139,930	2	160,970		21,040
SUBTOTAL FOR F/T SALARIED			2	139,930	2	160,970		21,040
SUBTOTAL FOR BUDGET CODE 1408			2	139,930	2	160,970		21,040
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	274,881	2	203,212	1-	71,669-
SUBTOTAL FOR F/T SALARIED			3	274,881	2	203,212	1-	71,669-
SUBTOTAL FOR BUDGET CODE 1415			3	274,881	2	203,212	1-	71,669-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	488,976	4	272,362		216,614-
SUBTOTAL FOR F/T SALARIED			4	488,976	4	272,362		216,614-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				88,272		88,272		
047 OVERTIME				24,999		49,999		25,000
SUBTOTAL FOR ADD GRS PAY				113,271		138,271		25,000
SUBTOTAL FOR BUDGET CODE 1500			4	602,247	4	410,633		191,614-
BUDGET CODE: 1505 ERP RECOUPMENT-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,332,860	15	1,182,960	17-	149,900-
SUBTOTAL FOR F/T SALARIED			32	1,332,860	15	1,182,960	17-	149,900-
SUBTOTAL FOR BUDGET CODE 1505			32	1,332,860	15	1,182,960	17-	149,900-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1506 MGMT/ADMIN S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,658	4	182,807	1	61,149
		SUBTOTAL FOR F/T SALARIED	3	121,658	4	182,807	1	61,149
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015		
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015		
		SUBTOTAL FOR BUDGET CODE 1506	3	137,673	4	198,822	1	61,149
BUDGET CODE: 1510 BUDGET OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,726		740,545	7-	203,819
		SUBTOTAL FOR F/T SALARIED	7	536,726		740,545	7-	203,819
		SUBTOTAL FOR BUDGET CODE 1510	7	536,726		740,545	7-	203,819
BUDGET CODE: 1513 BUDGET OFFICE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,859	6	311,090		115,769-
		SUBTOTAL FOR F/T SALARIED	6	426,859	6	311,090		115,769-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,969		29,969		
		SUBTOTAL FOR OTH SALARIED		29,969		29,969		
03 UNSALARIED		031 UNSALARIED		147		147		
		SUBTOTAL FOR UNSALARIED		147		147		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246		
		047 OVERTIME		66,666		66,666		
		049 BACKPAY - PRIOR YEARS		12,206		12,206		
		SUBTOTAL FOR ADD GRS PAY		84,118		84,118		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114		
		SUBTOTAL FOR AMT TO SCHED		114		114		
		SUBTOTAL FOR BUDGET CODE 1513	6	541,207	6	425,438		115,769-
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232			1-	48,232-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	48,232			1-	48,232-
SUBTOTAL FOR BUDGET CODE 1515			1	48,232			1-	48,232-
BUDGET CODE: 1520 PERSONNEL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,261,040		1,131,672	24-	129,368-
SUBTOTAL FOR F/T SALARIED			24	1,261,040		1,131,672	24-	129,368-
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800		
SUBTOTAL FOR OTH SALARIED				800		800		
03 UNSALARIED		031 UNSALARIED		59,000		59,000		
SUBTOTAL FOR UNSALARIED				59,000		59,000		
SUBTOTAL FOR BUDGET CODE 1520			24	1,320,840		1,191,472	24-	129,368-
BUDGET CODE: 1523 PERSONNEL OFFICE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658		
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658		
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658		
BUDGET CODE: 1530 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,474,839		1,529,270	13-	54,431
SUBTOTAL FOR F/T SALARIED			13	1,474,839		1,529,270	13-	54,431
03 UNSALARIED		031 UNSALARIED		78,000		78,000		
SUBTOTAL FOR UNSALARIED				78,000		78,000		
SUBTOTAL FOR BUDGET CODE 1530			13	1,552,839		1,607,270	13-	54,431
BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
SUBTOTAL FOR F/T SALARIED			1				1-	
SUBTOTAL FOR BUDGET CODE 1534			1				1-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,343	5	282,673	2	124,330
SUBTOTAL FOR F/T SALARIED			3	158,343	5	282,673	2	124,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 1545			3	158,457	5	282,787	2	124,330
BUDGET CODE: 1555 General Services Supporting LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,252	3	139,688	2-	89,564-
SUBTOTAL FOR F/T SALARIED			5	229,252	3	139,688	2-	89,564-
03 UNSALARIED		031 UNSALARIED		2,903		2,903		
SUBTOTAL FOR UNSALARIED				2,903		2,903		
SUBTOTAL FOR BUDGET CODE 1555			5	232,155	3	142,591	2-	89,564-
BUDGET CODE: 1570 General Services Supporting LL#1 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263			1-	46,263-
SUBTOTAL FOR F/T SALARIED			1	46,263			1-	46,263-
SUBTOTAL FOR BUDGET CODE 1570			1	46,263			1-	46,263-
BUDGET CODE: 1580 OA - Disciplinary - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,187	6	150,743	3	36,444-
SUBTOTAL FOR F/T SALARIED			3	187,187	6	150,743	3	36,444-
SUBTOTAL FOR BUDGET CODE 1580			3	187,187	6	150,743	3	36,444-
BUDGET CODE: 1585 OA - Disciplinary - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,000	1	41,021		979-
SUBTOTAL FOR F/T SALARIED			1	42,000	1	41,021		979-
SUBTOTAL FOR BUDGET CODE 1585			1	42,000	1	41,021		979-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,997	3	186,421	23,424
		SUBTOTAL FOR F/T SALARIED	3	162,997	3	186,421	23,424
		SUBTOTAL FOR BUDGET CODE 1600	3	162,997	3	186,421	23,424
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,040	6	151,186	61,146
		SUBTOTAL FOR F/T SALARIED	2	90,040	6	151,186	61,146
		SUBTOTAL FOR BUDGET CODE 1615	2	90,040	6	151,186	61,146
		TOTAL FOR ADMINISTRATION	182	11,693,156	75	11,612,049	81,107-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1012 WELFARE TO WORK- IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		422,231			422,231-
		SUBTOTAL FOR F/T SALARIED		422,231			422,231-
		SUBTOTAL FOR BUDGET CODE 1012		422,231			422,231-
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	9	607,834	3	219,747	388,087-
		SUBTOTAL FOR F/T SALARIED	9	607,834	3	219,747	388,087-
		SUBTOTAL FOR BUDGET CODE 1960	9	607,834	3	219,747	388,087-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1967	Intergov Affair - HO					
01 F/T SALARIED	001 FULL YEAR POSITIONS		245,520	1	85,040	1 160,480-
	SUBTOTAL FOR F/T SALARIED		245,520	1	85,040	1 160,480-
	SUBTOTAL FOR BUDGET CODE 1967		245,520	1	85,040	1 160,480-
	TOTAL FOR FED AFFAIRS & POLICY DEV	10	1,341,980	5	371,182	5- 970,798-
	TOTAL FOR OFFICE OF ADMINISTRATION	389	25,439,883	263	25,681,297	126- 241,414

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	25,439,883	263	25,681,297	241,414
FINANCIAL PLAN SAVINGS		211,485	27		211,485-
APPROPRIATION	389	25,651,368	290	25,681,297	29,929

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,599,935		15,700,291	1,100,356
OTHER CATEGORICAL		30,625			30,625-
CAPITAL FUNDS - I.F.A.		2,188,430		2,429,619	241,189
STATE					
FEDERAL - C.D.		5,958,979		5,139,851	819,128-
FEDERAL - OTHER		2,388,684		2,349,052	39,632-
INTRA-CITY SALES		484,715		62,484	422,231-
TOTAL		25,651,368		25,681,297	29,929

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	3	521,480
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1125	GENERAL COUNSEL	D 806	95543	49,492-212,614	1	160,609
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	109,272
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	8	842,589
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	16	1,651,574
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	447,328
1198	ADMINISTRATIVE PROCUREMENT	D 806	82976	49,492-212,614	2	186,062
1199	ADMINISTRATIVE MANAGER	D 806	10025	49,492-212,614	5	367,940
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	49,492-212,614	1	160,692
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	3	369,295
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	1	65,698
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	211,605
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,619
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	103,849
1234	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	3	324,969
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	8	766,754
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	5	600,764
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	95,973
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	753,917
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	53,373-212,614	1	90,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	6	496,102
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	7	654,163
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-100,849	2	156,104
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	7	442,175
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	175,538
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	20	1,561,567
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	11	846,299
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	79,085
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	2	154,030
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	4	336,621
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	2	116,466
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	125,698
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	4	291,317
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	41	2,228,786
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	11	650,774

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	4	260,035
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,931
1539	?SUPERVISOR OF BUILDING M	D 806	91670	35,973- 50,298	1	74,814
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	70,781
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	6	323,072
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	5	290,666
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	7	397,764
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	249,321
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	95,595
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	325,912
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	47,792- 60,681	3	162,226
1699	GRAPHIC ARTIST	D 806	91415	39,302- 84,442	1	73,363
1701	CITY PLANNER	D 806	22122	53,532-100,047	3	228,533
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 71,111	3	147,648
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	71,815
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	3	138,464
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	39,087- 79,198	1	69,084
1760	RESEARCH ASSISTANT	D 806	60910	44,048- 57,959	3	132,144
1763	PUBLIC RELATIONS ASSISTAN	D 806	60810	36,200- 57,919	1	45,500
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	43,030
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	39,747
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	16	656,387
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	3	158,182
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	1	48,516
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	27	1,086,725
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	4	192,483
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	46,490
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	15	491,876
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	50,159- 65,229	1	65,229
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	179,229
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	109,043
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	7	337,237
SUBTOTAL FOR OBJECT 001					346	23,813,755

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				346	23,813,755
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-56	-3,854,249
	TOTAL FOR U/A 001				290	19,959,506

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,606	6	409,606	80,000
		SUBTOTAL FOR F/T SALARIED	6	329,606	6	409,606	80,000
		SUBTOTAL FOR BUDGET CODE 2722	6	329,606	6	409,606	80,000
		TOTAL FOR	6	329,606	6	409,606	80,000
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,950	5	524,822	420,872
		SUBTOTAL FOR F/T SALARIED	1	103,950	5	524,822	420,872
		SUBTOTAL FOR BUDGET CODE 2000	1	103,950	5	524,822	420,872
BUDGET CODE: 2001 Development Housing Finance/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,050,366	10	224,868	825,498-
		SUBTOTAL FOR F/T SALARIED	8	1,050,366	10	224,868	825,498-
03 UNSALARIED		031 UNSALARIED		3,700		3,700	
		SUBTOTAL FOR UNSALARIED		3,700		3,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633	
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529	
		SUBTOTAL FOR AMT TO SCHED		379,529		379,529	
		SUBTOTAL FOR BUDGET CODE 2001	8	1,519,228	10	693,730	825,498-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	798,898	8	591,925	206,973-
		SUBTOTAL FOR F/T SALARIED	6	798,898	8	591,925	206,973-
			2425				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			6	798,898	8	591,925	2	206,973-
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,573,543		1,504,113	26-	69,430-
SUBTOTAL FOR F/T SALARIED			26	1,573,543		1,504,113	26-	69,430-
SUBTOTAL FOR BUDGET CODE 2003			26	1,573,543		1,504,113	26-	69,430-
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	984,209	5	276,190	15-	708,019-
SUBTOTAL FOR F/T SALARIED			20	984,209	5	276,190	15-	708,019-
SUBTOTAL FOR BUDGET CODE 2004			20	984,209	5	276,190	15-	708,019-
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,000	2	112,597		403-
SUBTOTAL FOR F/T SALARIED			2	113,000	2	112,597		403-
SUBTOTAL FOR BUDGET CODE 2009			2	113,000	2	112,597		403-
BUDGET CODE: 2700 Spec Needs Hsg/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,000	1	72,459		67,541-
SUBTOTAL FOR F/T SALARIED			1	140,000	1	72,459		67,541-
SUBTOTAL FOR BUDGET CODE 2700			1	140,000	1	72,459		67,541-
TOTAL FOR DEP COM-DEVELOPMENT			64	5,232,828	31	3,775,836	33-	1,456,992-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			75	2,631,804	75	2,631,804
SUBTOTAL FOR F/T SALARIED					75	2,631,804	75	2,631,804

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE IF02					75	2,631,804	75	2,631,804
BUDGET CODE: S020 ARRA NSP2 - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,000	4	254,790	2	4,790
SUBTOTAL FOR F/T SALARIED			2	250,000	4	254,790	2	4,790
SUBTOTAL FOR BUDGET CODE S020			2	250,000	4	254,790	2	4,790
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		2	
SUBTOTAL FOR F/T SALARIED					2		2	
SUBTOTAL FOR BUDGET CODE 2005					2		2	
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,046	1	66,677	6-	419,369-
SUBTOTAL FOR F/T SALARIED			7	486,046	1	66,677	6-	419,369-
SUBTOTAL FOR BUDGET CODE 2007			7	486,046	1	66,677	6-	419,369-
BUDGET CODE: 2013 Dev. Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000	2	173,646	1	43,646
SUBTOTAL FOR F/T SALARIED			1	130,000	2	173,646	1	43,646
SUBTOTAL FOR BUDGET CODE 2013			1	130,000	2	173,646	1	43,646
BUDGET CODE: 2015 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7		7	
SUBTOTAL FOR F/T SALARIED					7		7	
SUBTOTAL FOR BUDGET CODE 2015					7		7	
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	329,283	6	329,283

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					6	329,283	6	329,283
SUBTOTAL FOR BUDGET CODE 2025					6	329,283	6	329,283
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRINS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,980	17	1,032,793	17	914,813
SUBTOTAL FOR F/T SALARIED				117,980	17	1,032,793	17	914,813
SUBTOTAL FOR BUDGET CODE 2100				117,980	17	1,032,793	17	914,813
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	485,983	8	462,353	5-	23,630-
SUBTOTAL FOR F/T SALARIED			13	485,983	8	462,353	5-	23,630-
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275		
SUBTOTAL FOR ADD GRS PAY				36,275		36,275		
SUBTOTAL FOR BUDGET CODE 2102			13	522,258	8	498,628	5-	23,630-
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,215,233	16	1,147,575	1-	67,658-
SUBTOTAL FOR F/T SALARIED			17	1,215,233	16	1,147,575	1-	67,658-
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
SUBTOTAL FOR AMT TO SCHED				190		190		
SUBTOTAL FOR BUDGET CODE 2113			17	1,226,907	16	1,159,249	1-	67,658-
BUDGET CODE: 2115 Housing Finance Proj. Support-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	479,900	4	316,165	2	163,735-

2428

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	479,900	4	316,165	2		163,735-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			114
SUBTOTAL FOR ADD GRS PAY				114		114			114
SUBTOTAL FOR BUDGET CODE 2115			2	480,014	4	316,279	2		163,735-
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,386	27	654,944	10		306,442-
SUBTOTAL FOR F/T SALARIED			17	961,386	27	654,944	10		306,442-
SUBTOTAL FOR BUDGET CODE 2117			17	961,386	27	654,944	10		306,442-
BUDGET CODE: 2124 Neighborhood Stabilization Program-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,280					142,280-
SUBTOTAL FOR F/T SALARIED				142,280					142,280-
SUBTOTAL FOR BUDGET CODE 2124				142,280					142,280-
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	113,642	2		113,642
SUBTOTAL FOR F/T SALARIED					2	113,642	2		113,642
SUBTOTAL FOR BUDGET CODE 2125					2	113,642	2		113,642
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,680	8	495,148	2		33,468
SUBTOTAL FOR F/T SALARIED			6	461,680	8	495,148	2		33,468
SUBTOTAL FOR BUDGET CODE 2127			6	461,680	8	495,148	2		33,468
BUDGET CODE: 2144 Neighborhood Stabilization Prog III-FED									
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 2144			1	50,000			1-		50,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	739,052	22	1,437,514	6 698,462
SUBTOTAL FOR F/T SALARIED			16	739,052	22	1,437,514	6 698,462
SUBTOTAL FOR BUDGET CODE 2207			16	739,052	22	1,437,514	6 698,462
BUDGET CODE: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	77,714	4,714
SUBTOTAL FOR F/T SALARIED			1	73,000	1	77,714	4,714
SUBTOTAL FOR BUDGET CODE 2265			1	73,000	1	77,714	4,714
BUDGET CODE: 2307 Dev Planning & Support Services-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS			31		31
SUBTOTAL FOR F/T SALARIED					31		31
SUBTOTAL FOR BUDGET CODE 2307					31		31
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,836	14	271,167	10 17,331
SUBTOTAL FOR F/T SALARIED			4	253,836	14	271,167	10 17,331
SUBTOTAL FOR BUDGET CODE 2407			4	253,836	14	271,167	10 17,331
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,475	9	669,126	46,651
SUBTOTAL FOR F/T SALARIED			9	622,475	9	669,126	46,651
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2413			9	642,808	9	689,459		46,651
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	298,800	4	291,376	3-	7,424-
SUBTOTAL FOR F/T SALARIED			7	298,800	4	291,376	3-	7,424-
03 UNSALARIED		031 UNSALARIED		40		40		
SUBTOTAL FOR UNSALARIED				40		40		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412		
		049 BACKPAY - PRIOR YEARS		4,666		4,666		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 2513			7	305,918	4	298,494	3-	7,424-
BUDGET CODE: 2613 PPP-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,568			3-	124,568-
SUBTOTAL FOR F/T SALARIED			3	124,568			3-	124,568-
03 UNSALARIED		031 UNSALARIED		12				12-
SUBTOTAL FOR UNSALARIED				12				12-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656				656-
		042 LONGEVITY DIFFERENTIAL		4,172				4,172-
SUBTOTAL FOR ADD GRS PAY				4,828				4,828-
SUBTOTAL FOR BUDGET CODE 2613			3	129,408			3-	129,408-
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,826	3	226,682	1-	11,144-
SUBTOTAL FOR F/T SALARIED			4	237,826	3	226,682	1-	11,144-
SUBTOTAL FOR BUDGET CODE 2702			4	237,826	3	226,682	1-	11,144-
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	6	491,837	1-	101,367-
SUBTOTAL FOR F/T SALARIED			7	593,204	6	491,837	1-	101,367-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2707			7	593,204	6	491,837	1-	101,367-
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	258,977	4	259,258	6-	281
SUBTOTAL FOR F/T SALARIED			10	258,977	4	259,258	6-	281
SUBTOTAL FOR BUDGET CODE 2807			10	258,977	4	259,258	6-	281
BUDGET CODE: 2808 Division of New Construction - S8								
01 F/T SALARIED 001 FULL YEAR POSITIONS					26		26	
SUBTOTAL FOR F/T SALARIED					26		26	
SUBTOTAL FOR BUDGET CODE 2808					26		26	
BUDGET CODE: 2822 NYCHA Environmental Initiative - PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	64,000			1-	64,000-
SUBTOTAL FOR F/T SALARIED			1	64,000			1-	64,000-
SUBTOTAL FOR BUDGET CODE 2822			1	64,000			1-	64,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			128	8,126,580	299	11,479,008	171	3,352,428
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2211					1		1	
TOTAL FOR PLANNING					21		21	
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000			1-	75,000-
SUBTOTAL FOR F/T SALARIED			1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 2112			1	75,000			1-	75,000-
TOTAL FOR RENT SUBSIDIES			1	75,000			1-	75,000-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP								
BUDGET CODE: 2370 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	474,969	5	474,969
SUBTOTAL FOR F/T SALARIED					5	474,969	5	474,969
SUBTOTAL FOR BUDGET CODE 2370					5	474,969	5	474,969
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,560	23	171,954	20	25,394
SUBTOTAL FOR F/T SALARIED			3	146,560	23	171,954	20	25,394
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216		
SUBTOTAL FOR ADD GRS PAY				4,216		4,216		
SUBTOTAL FOR BUDGET CODE 2373			3	150,776	23	176,170	20	25,394
BUDGET CODE: 2375 ASST MGMT PLANNING - CD								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1		
		SUBTOTAL FOR F/T SALARIED			1		1		
		SUBTOTAL FOR BUDGET CODE 2375			1		1		
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,446,524	19	1,877,906		1-	431,382
		SUBTOTAL FOR F/T SALARIED	20	1,446,524	19	1,877,906		1-	431,382
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
		SUBTOTAL FOR OTH SALARIED		5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
		SUBTOTAL FOR UNSALARIED		1,990		1,990			
		SUBTOTAL FOR BUDGET CODE 2376	20	1,453,514	19	1,884,896		1-	431,382
BUDGET CODE: 2377 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,662			12-		677,662-
		SUBTOTAL FOR F/T SALARIED	12	677,662			12-		677,662-
		SUBTOTAL FOR BUDGET CODE 2377	12	677,662			12-		677,662-
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	828,590	13		828,590
		SUBTOTAL FOR F/T SALARIED			13	828,590	13		828,590
		SUBTOTAL FOR BUDGET CODE 2380			13	828,590	13		828,590
BUDGET CODE: 2385 REHABILITATION SERVICES - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,000	5	383,232		2-	41,768-
		SUBTOTAL FOR F/T SALARIED	7	425,000	5	383,232		2-	41,768-
		SUBTOTAL FOR BUDGET CODE 2385	7	425,000	5	383,232		2-	41,768-
BUDGET CODE: 2386 Asset Management - S8									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	50,159	1	50,159
		SUBTOTAL FOR F/T SALARIED			1	50,159	1	50,159
		SUBTOTAL FOR BUDGET CODE 2386			1	50,159	1	50,159
BUDGET CODE: 2387 Asset Management - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	1,803,003	29	1,803,003
		SUBTOTAL FOR F/T SALARIED			29	1,803,003	29	1,803,003
		SUBTOTAL FOR BUDGET CODE 2387			29	1,803,003	29	1,803,003
		TOTAL FOR HOUSING SUPERVISION-OHP	42	2,706,952	96	5,601,019	54	2,894,067
		TOTAL FOR OFFICE OF DEVELOPMENT	241	16,470,966	453	21,265,469	212	4,794,503

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241	16,470,966	453	21,265,469	4,794,503
FINANCIAL PLAN SAVINGS		69,134	17	15,493	53,641-
APPROPRIATION	241	16,540,100	470	21,280,962	4,740,862

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,760,456		7,899,980	1,139,524
OTHER CATEGORICAL		393,606		409,606	16,000
CAPITAL FUNDS - I.F.A.		2,435,041		4,952,652	2,517,611
STATE					
FEDERAL - C.D.		978,014		1,220,150	242,136
FEDERAL - OTHER		5,972,983		6,798,574	825,591
INTRA-CITY SALES					
TOTAL		16,540,100		21,280,962	4,740,862

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	1	160,692
1165	ASSISTANT COMMISSIONER (H	D 806	95557	49,492-212,614	1	131,816
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	311,779
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	6	597,227
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	223,574
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	198,983
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	5	475,135
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	3	292,088
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	1	72,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	5	496,093
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	98,180
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	129,707
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	145,000
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	105,217
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,893
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	98,571
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	10	946,041
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
1305	PRINCIPAL APPRAISER	D 806	40425	49,492-212,614	1	102,467
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	55,345
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	2	145,542
1360	CITY PLANNER	D 806	22122	53,532-100,047	9	719,742
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	11	795,186
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	8	601,337
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	78,433
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	1	69,085
1385	SUPERVISING APPRAISER (RE	D 806	40420	71,358- 84,371	1	71,358
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	66,051
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	181,511
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	2	121,569
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	66,437
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	8	507,315
1465	SR COMMUNITY ORGANIZATION	D 806	22126	64,424- 76,924	2	135,159
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	37	2,011,937
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	2	138,049
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	73,704
1570	APPRAISER (REAL ESTATE)	D 806	40410	71,358- 84,371	3	172,751
1573	MANAGEMENT AUDITOR	D 806	40502	54,312- 82,715	1	65,162
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	20	1,166,197
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	65,698

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	8	470,505
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	11	822,727
1701	CITY PLANNER	D 806	22122	53,532-100,047	16	1,057,395
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	2	82,351
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	52,457
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	7	452,532
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	2	93,780
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	21	909,513
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	10	497,505
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	10	397,840
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	116,348
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	2	63,068
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	28,588
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	109,026
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	2	67,790
1967	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	55,402
SUBTOTAL FOR OBJECT 001					266	17,482,073

POSITION SCHEDULE FOR U/A 002				266	17,482,073
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				204	13,407,304
TOTAL FOR U/A 002				470	30,889,377

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,111	4	247,910	19,799
SUBTOTAL FOR F/T SALARIED			4	228,111	4	247,910	19,799
SUBTOTAL FOR BUDGET CODE 5225			4	228,111	4	247,910	19,799
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,190	19	418,646	81,544-
SUBTOTAL FOR F/T SALARIED			6	500,190	19	418,646	81,544-
SUBTOTAL FOR BUDGET CODE 5265			6	500,190	19	418,646	81,544-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	728,301	23	666,556	61,745-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,465,796	9	1,370,989	94,807-
SUBTOTAL FOR F/T SALARIED			29	1,465,796	9	1,370,989	94,807-
03 UNSALARIED		031 UNSALARIED		49,000		49,000	
SUBTOTAL FOR UNSALARIED				49,000		49,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716	
SUBTOTAL FOR ADD GRS PAY				4,716		4,716	
SUBTOTAL FOR BUDGET CODE 5200			29	1,519,512	9	1,424,705	94,807-
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,311,152		3,844,356	466,796-
SUBTOTAL FOR F/T SALARIED			73	4,311,152		3,844,356	466,796-
03 UNSALARIED		031 UNSALARIED		107,659		107,659	
SUBTOTAL FOR UNSALARIED				107,659		107,659	
			2439				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,191		112,191		
		SUBTOTAL FOR ADD GRS PAY		112,191		112,191		
		SUBTOTAL FOR BUDGET CODE 5205	73	4,531,002		4,064,206	73-	466,796-
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1	
		SUBTOTAL FOR F/T SALARIED			1		1	
		SUBTOTAL FOR BUDGET CODE 5210			1		1	
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,256	3	244,271		23,015
		SUBTOTAL FOR F/T SALARIED	3	221,256	3	244,271		23,015
		SUBTOTAL FOR BUDGET CODE 5230	3	221,256	3	244,271		23,015
BUDGET CODE: 5235 Landlord Tenant Litigation Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,066	19	49,927	16	84,139-
		SUBTOTAL FOR F/T SALARIED	3	134,066	19	49,927	16	84,139-
		SUBTOTAL FOR BUDGET CODE 5235	3	134,066	19	49,927	16	84,139-
BUDGET CODE: 5240 Division Housing Litigation Adm - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4	
		SUBTOTAL FOR F/T SALARIED			4		4	
		SUBTOTAL FOR BUDGET CODE 5240			4		4	
BUDGET CODE: 5300 DAA ADMINISTRATION-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,700	5	429,395	1-	45,305-
		SUBTOTAL FOR F/T SALARIED	6	474,700	5	429,395	1-	45,305-
		SUBTOTAL FOR BUDGET CODE 5300	6	474,700	5	429,395	1-	45,305-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5305 DAA ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,737			1-	78,737-
		SUBTOTAL FOR F/T SALARIED	1	78,737			1-	78,737-
		SUBTOTAL FOR BUDGET CODE 5305	1	78,737			1-	78,737-
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,337	6	91,802	2	158,535-
		SUBTOTAL FOR F/T SALARIED	4	250,337	6	91,802	2	158,535-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
		SUBTOTAL FOR BUDGET CODE 5315	4	250,527	6	91,992	2	158,535-
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,630,203	12	3,659,172	51-	28,969
		SUBTOTAL FOR F/T SALARIED	63	3,630,203	12	3,659,172	51-	28,969
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5325	63	3,630,317	12	3,659,286	51-	28,969
BUDGET CODE: 5335 DAA Local Law 101A - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		2	
		SUBTOTAL FOR F/T SALARIED			2		2	
		SUBTOTAL FOR BUDGET CODE 5335			2		2	
		TOTAL FOR HOUSING LITIGATION BUREAU	182	10,840,117	61	9,963,782	121-	876,335-

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	805,548	15	805,548
		SUBTOTAL FOR F/T SALARIED			15	805,548	15	805,548
		SUBTOTAL FOR BUDGET CODE 3085			15	805,548	15	805,548
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,950	17	1,009,770		80,820
		SUBTOTAL FOR F/T SALARIED	17	928,950	17	1,009,770		80,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420		
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420		
		SUBTOTAL FOR BUDGET CODE 3095	17	930,370	17	1,011,190		80,820
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	528,178	7	418,943	3-	109,235-
		SUBTOTAL FOR F/T SALARIED	10	528,178	7	418,943	3-	109,235-
03 UNSALARIED		031 UNSALARIED		21,214		21,214		
		SUBTOTAL FOR UNSALARIED		21,214		21,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 3172	10	549,506	7	440,271	3-	109,235-
BUDGET CODE: 3200 CODE ENFORCEMENT CENTRL OPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000			2-	160,000-
		SUBTOTAL FOR F/T SALARIED	2	160,000			2-	160,000-
		SUBTOTAL FOR BUDGET CODE 3200	2	160,000			2-	160,000-
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,153	22	100,528	18	104,625-
		SUBTOTAL FOR F/T SALARIED	4	205,153	22	100,528	18	104,625-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3205			4	205,153	22	100,528	18	104,625-	
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					1		1		
SUBTOTAL FOR BUDGET CODE 3210					1		1		
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			16	57,238			16-	57,238-	
SUBTOTAL FOR F/T SALARIED			16	57,238			16-	57,238-	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				132,143				132,143-	
SUBTOTAL FOR UNSALARIED				132,143				132,143-	
SUBTOTAL FOR BUDGET CODE 3214			16	189,381			16-	189,381-	
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			12	512,276	19	319,534	7	192,742-	
SUBTOTAL FOR F/T SALARIED			12	512,276	19	319,534	7	192,742-	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				275,514		275,514			
SUBTOTAL FOR UNSALARIED				275,514		275,514			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				112,105		112,105			
SUBTOTAL FOR ADD GRS PAY				112,105		112,105			
SUBTOTAL FOR BUDGET CODE 3260			12	899,895	19	707,153	7	192,742-	
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			3	211,919	1	61,981	2-	149,938-	
SUBTOTAL FOR F/T SALARIED			3	211,919	1	61,981	2-	149,938-	
SUBTOTAL FOR BUDGET CODE 3261			3	211,919	1	61,981	2-	149,938-	
BUDGET CODE: 3262 Alternative Enforcement Program - CD									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,629,236	36	2,198,918		14	569,682
		SUBTOTAL FOR F/T SALARIED	22	1,629,236	36	2,198,918		14	569,682
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3262	22	1,629,520	36	2,199,202		14	569,682
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,585,780	69	7,438,585		13-	2,852,805
		SUBTOTAL FOR F/T SALARIED	82	4,585,780	69	7,438,585		13-	2,852,805
03 UNSALARIED		031 UNSALARIED		95,930		95,930			
		SUBTOTAL FOR UNSALARIED		95,930		95,930			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		SUBTOTAL FOR ADD GRS PAY		225,151		225,151			
		SUBTOTAL FOR BUDGET CODE 3263	82	4,906,861	69	7,759,666		13-	2,852,805
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,369	1	48,575		3-	101,794-
		SUBTOTAL FOR F/T SALARIED	4	150,369	1	48,575		3-	101,794-
03 UNSALARIED		031 UNSALARIED		49,922					49,922-
		SUBTOTAL FOR UNSALARIED		49,922					49,922-
		SUBTOTAL FOR BUDGET CODE 3264	4	200,291	1	48,575		3-	151,716-
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	814,178	9	650,456		1-	163,722-
		SUBTOTAL FOR F/T SALARIED	10	814,178	9	650,456		1-	163,722-
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
		SUBTOTAL FOR UNSALARIED		1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			
		SUBTOTAL FOR ADD GRS PAY		418		418			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3270			10	816,467	9	652,745	1-	163,722-
BUDGET CODE: 3272 ESB LEAD CD								
03 UNSALARIED		031 UNSALARIED		77,823				77,823-
SUBTOTAL FOR UNSALARIED				77,823				77,823-
SUBTOTAL FOR BUDGET CODE 3272				77,823				77,823-
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,271	15	315,322	7	224,949-
SUBTOTAL FOR F/T SALARIED			8	540,271	15	315,322	7	224,949-
SUBTOTAL FOR BUDGET CODE 3450			8	540,271	15	315,322	7	224,949-
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,285,933	40	1,106,984	20	178,949-
SUBTOTAL FOR F/T SALARIED			20	1,285,933	40	1,106,984	20	178,949-
03 UNSALARIED		031 UNSALARIED		51,114		51,114		
SUBTOTAL FOR UNSALARIED				51,114		51,114		
SUBTOTAL FOR BUDGET CODE 3455			20	1,337,047	40	1,158,098	20	178,949-
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,852	12	582,637	5	284,785
SUBTOTAL FOR F/T SALARIED			7	297,852	12	582,637	5	284,785
SUBTOTAL FOR BUDGET CODE 3456			7	297,852	12	582,637	5	284,785
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	471,554	35	172,677	15	298,877-
SUBTOTAL FOR F/T SALARIED			20	471,554	35	172,677	15	298,877-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906		
		047 OVERTIME		17,500		17,500		

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,406		19,406		
SUBTOTAL FOR BUDGET CODE 3700			20	490,960	35	192,083	15	298,877-
BUDGET CODE: 3701 Code Registration Unit- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	122,425	2	122,425
SUBTOTAL FOR F/T SALARIED					2	122,425	2	122,425
SUBTOTAL FOR BUDGET CODE 3701					2	122,425	2	122,425
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,571	5	251,142	1	32,571
SUBTOTAL FOR F/T SALARIED			4	218,571	5	251,142	1	32,571
SUBTOTAL FOR BUDGET CODE 3705			4	218,571	5	251,142	1	32,571
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	234,717	1	71,260	13-	163,457-
SUBTOTAL FOR F/T SALARIED			14	234,717	1	71,260	13-	163,457-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000		
SUBTOTAL FOR OTH SALARIED				4,000		4,000		
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
SUBTOTAL FOR UNSALARIED				11,000		11,000		
SUBTOTAL FOR BUDGET CODE 3710			14	249,717	1	86,260	13-	163,457-
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,519	3	185,334		61,185-
SUBTOTAL FOR F/T SALARIED			3	246,519	3	185,334		61,185-
03 UNSALARIED		031 UNSALARIED		38,294		38,294		
SUBTOTAL FOR UNSALARIED				38,294		38,294		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3715			3	285,097	3	223,912		61,185-
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	649,294	14	555,910	4-	93,384-
SUBTOTAL FOR F/T SALARIED			18	649,294	14	555,910	4-	93,384-
03 UNSALARIED		031 UNSALARIED		17,500		17,500		
SUBTOTAL FOR UNSALARIED				17,500		17,500		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322		
		047 OVERTIME		90,023		90,023		
SUBTOTAL FOR ADD GRS PAY				189,345		189,345		
SUBTOTAL FOR BUDGET CODE 3720			18	856,139	14	762,755	4-	93,384-
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,260	2	95,806	1	62,454-
SUBTOTAL FOR F/T SALARIED			1	158,260	2	95,806	1	62,454-
SUBTOTAL FOR BUDGET CODE 3721			1	158,260	2	95,806	1	62,454-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,215,636	64	2,691,918	20	476,282
SUBTOTAL FOR F/T SALARIED			44	2,215,636	64	2,691,918	20	476,282
03 UNSALARIED		031 UNSALARIED		24,191		24,191		
SUBTOTAL FOR UNSALARIED				24,191		24,191		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834		
SUBTOTAL FOR ADD GRS PAY				3,834		3,834		
SUBTOTAL FOR BUDGET CODE 3725			44	2,243,661	64	2,719,943	20	476,282
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	676,120	19	814,627	8	138,507
SUBTOTAL FOR F/T SALARIED			11	676,120	19	814,627	8	138,507

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346			
		SUBTOTAL FOR BUDGET CODE 3730	11	865,466	19	1,003,973	8		138,507
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,568,586	56	2,957,119	5		388,533
		SUBTOTAL FOR F/T SALARIED	51	2,568,586	56	2,957,119	5		388,533
03 UNSALARIED		031 UNSALARIED		40,366		40,366			
		SUBTOTAL FOR UNSALARIED		40,366		40,366			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,680		5,680			
		SUBTOTAL FOR ADD GRS PAY		5,680		5,680			
		SUBTOTAL FOR BUDGET CODE 3735	51	2,614,632	56	3,003,165	5		388,533
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	976,997	2	724,248	25-		252,749-
		SUBTOTAL FOR F/T SALARIED	27	976,997	2	724,248	25-		252,749-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635			
		SUBTOTAL FOR ADD GRS PAY		95,635		95,635			
		SUBTOTAL FOR BUDGET CODE 3740	27	1,072,632	2	819,883	25-		252,749-
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,285,559	118	4,988,195	53		1,702,636
		SUBTOTAL FOR F/T SALARIED	65	3,285,559	118	4,988,195	53		1,702,636
03 UNSALARIED		031 UNSALARIED		46,472		46,472			
		SUBTOTAL FOR UNSALARIED		46,472		46,472			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,088		9,088			
		SUBTOTAL FOR ADD GRS PAY		9,088		9,088			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3745			65	3,341,119	118	5,043,755	53	1,702,636
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,410	17	402,149	12	263,739
SUBTOTAL FOR F/T SALARIED			5	138,410	17	402,149	12	263,739
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975		
SUBTOTAL FOR OTH SALARIED				31,975		31,975		
03 UNSALARIED		031 UNSALARIED		19,100		19,100		
SUBTOTAL FOR UNSALARIED				19,100		19,100		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323		
SUBTOTAL FOR ADD GRS PAY				99,323		99,323		
SUBTOTAL FOR BUDGET CODE 3750			5	288,808	17	552,547	12	263,739
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,862,949	25	1,181,624	10-	681,325-
SUBTOTAL FOR F/T SALARIED			35	1,862,949	25	1,181,624	10-	681,325-
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570		
SUBTOTAL FOR OTH SALARIED				21,570		21,570		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272		
SUBTOTAL FOR ADD GRS PAY				2,272		2,272		
SUBTOTAL FOR BUDGET CODE 3755			35	1,886,791	25	1,205,466	10-	681,325-
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,010	14	275,169	7	242,841-
SUBTOTAL FOR F/T SALARIED			7	518,010	14	275,169	7	242,841-
SUBTOTAL FOR BUDGET CODE 3760			7	518,010	14	275,169	7	242,841-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,828,136	32	1,749,012	13-	1,079,124-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			45	2,828,136	32	1,749,012	13-	1,079,124-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		5,112			
SUBTOTAL FOR ADD GRS PAY				5,112		5,112			
SUBTOTAL FOR BUDGET CODE 3765			45	2,833,248	32	1,754,124	13-	1,079,124-	
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,242	5		2	127,242-	
SUBTOTAL FOR F/T SALARIED			3	127,242	5		2	127,242-	
SUBTOTAL FOR BUDGET CODE 3770			3	127,242	5		2	127,242-	
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,168,054	19		19	1,168,054-	
SUBTOTAL FOR F/T SALARIED				1,168,054	19		19	1,168,054-	
03 UNSALARIED		031 UNSALARIED		16,457				16,457-	
SUBTOTAL FOR UNSALARIED				16,457				16,457-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,933				115,933-	
SUBTOTAL FOR ADD GRS PAY				115,933				115,933-	
SUBTOTAL FOR BUDGET CODE 3775				1,300,444	19		19	1,300,444-	
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	303,289	15	303,289			
SUBTOTAL FOR F/T SALARIED			15	303,289	15	303,289			
SUBTOTAL FOR BUDGET CODE 3780			15	303,289	15	303,289			
BUDGET CODE: 3781 Alternative Enforcement Program - Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,492			6-	254,492-	
SUBTOTAL FOR F/T SALARIED			6	254,492			6-	254,492-	
SUBTOTAL FOR BUDGET CODE 3781			6	254,492			6-	254,492-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
		SUBTOTAL FOR F/T SALARIED			1		1
		SUBTOTAL FOR BUDGET CODE 3790			1		1
BUDGET CODE: 3791 CODE-Call Back Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000			4-
		SUBTOTAL FOR F/T SALARIED	4	100,000			4-
		SUBTOTAL FOR BUDGET CODE 3791	4	100,000			4-
BUDGET CODE: 3795 CALL BACK UNIT-TENANTS CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	500,893			12-
		SUBTOTAL FOR F/T SALARIED	12	500,893			12-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,743			
		SUBTOTAL FOR OTH SALARIED		1,743			
03 UNSALARIED		031 UNSALARIED		2,387			
		SUBTOTAL FOR UNSALARIED		2,387			
		SUBTOTAL FOR BUDGET CODE 3795	12	505,023			12-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,186	7	395,799	3-
		SUBTOTAL FOR F/T SALARIED	10	518,186	7	395,799	3-
		SUBTOTAL FOR BUDGET CODE 3805	10	518,186	7	395,799	3-
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,719,250	58	3,183,075	8
		SUBTOTAL FOR F/T SALARIED	50	2,719,250	58	3,183,075	8
03 UNSALARIED		031 UNSALARIED		110,534		110,534	
		SUBTOTAL FOR UNSALARIED		110,534		110,534	

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3825	50	2,830,068	58	3,293,893	8		463,825
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,296,162	22	1,119,667	19-		1,176,495-
		SUBTOTAL FOR F/T SALARIED	41	2,296,162	22	1,119,667	19-		1,176,495-
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
		SUBTOTAL FOR UNSALARIED		19,391		19,391			
		SUBTOTAL FOR BUDGET CODE 3835	41	2,315,553	22	1,139,058	19-		1,176,495-
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,900	5	245,900			
		SUBTOTAL FOR F/T SALARIED	5	245,900	5	245,900			
		SUBTOTAL FOR BUDGET CODE 3844	5	245,900	5	245,900			
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,424	8	208,548	5		85,876-
		SUBTOTAL FOR F/T SALARIED	3	294,424	8	208,548	5		85,876-
		SUBTOTAL FOR BUDGET CODE 3845	3	294,424	8	208,548	5		85,876-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,902,599	72	6,687,776	51-		214,823-
		SUBTOTAL FOR F/T SALARIED	123	6,902,599	72	6,687,776	51-		214,823-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,532		14,532			
		SUBTOTAL FOR ADD GRS PAY		14,532		14,532			
		SUBTOTAL FOR BUDGET CODE 3855	123	6,917,131	72	6,702,308	51-		214,823-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	73,662	338-	
SUBTOTAL FOR F/T SALARIED			1	74,000	1	73,662	338-	
SUBTOTAL FOR BUDGET CODE 5275			1	74,000	1	73,662	338-	
TOTAL FOR OHP-CODE ENFORCEMENT			840	46,661,219	886	46,317,781	46	343,438-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,433	12	635,876	6	320,443
SUBTOTAL FOR F/T SALARIED			6	315,433	12	635,876	6	320,443
03 UNSALARIED		031 UNSALARIED		16,500		16,500		
SUBTOTAL FOR UNSALARIED				16,500		16,500		
SUBTOTAL FOR BUDGET CODE 3505			6	331,933	12	652,376	6	320,443
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,381	1	60,888	1-	52,493-
SUBTOTAL FOR F/T SALARIED			2	113,381	1	60,888	1-	52,493-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
SUBTOTAL FOR ADD GRS PAY				1,166		1,166		
SUBTOTAL FOR BUDGET CODE 3613			2	114,547	1	62,054	1-	52,493-
TOTAL FOR DEMOLITION & SEALING			8	446,480	13	714,430	5	267,950
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	866,753	20	841,838	14	24,915-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	866,753	20	841,838	14	24,915-
SUBTOTAL FOR BUDGET CODE 3000			6	866,753	20	841,838	14	24,915-
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	477,507	13	881,136	3	403,629
SUBTOTAL FOR F/T SALARIED			10	477,507	13	881,136	3	403,629
SUBTOTAL FOR BUDGET CODE 3005			10	477,507	13	881,136	3	403,629
BUDGET CODE: 3015 PUBLIC SAFETY INITIATIVES - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	327,826			18-	327,826-
SUBTOTAL FOR F/T SALARIED			18	327,826			18-	327,826-
SUBTOTAL FOR BUDGET CODE 3015			18	327,826			18-	327,826-
BUDGET CODE: 3020 Housing Education Program - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,796			2-	102,796-
SUBTOTAL FOR F/T SALARIED			2	102,796			2-	102,796-
SUBTOTAL FOR BUDGET CODE 3020			2	102,796			2-	102,796-
BUDGET CODE: 3025 HEP LEAD PAINT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4	
SUBTOTAL FOR F/T SALARIED					4		4	
SUBTOTAL FOR BUDGET CODE 3025					4		4	
BUDGET CODE: 3035 HEP TIL Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,358	2	87,635		21,277
SUBTOTAL FOR F/T SALARIED			2	66,358	2	87,635		21,277
SUBTOTAL FOR BUDGET CODE 3035			2	66,358	2	87,635		21,277
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,334				10-	685,334-
		SUBTOTAL FOR F/T SALARIED	10	685,334				10-	685,334-
		SUBTOTAL FOR BUDGET CODE 3040	10	685,334				10-	685,334-
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,322				1-	69,322-
		SUBTOTAL FOR F/T SALARIED	1	69,322				1-	69,322-
		SUBTOTAL FOR BUDGET CODE 3045	1	69,322				1-	69,322-
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,307				4-	311,307-
		SUBTOTAL FOR F/T SALARIED	4	311,307				4-	311,307-
		SUBTOTAL FOR BUDGET CODE 3050	4	311,307				4-	311,307-
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	885,341	11	806,200		2-	79,141-
		SUBTOTAL FOR F/T SALARIED	13	885,341	11	806,200		2-	79,141-
03 UNSALARIED		031 UNSALARIED		2,696		2,696			
		SUBTOTAL FOR UNSALARIED		2,696		2,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370			
		SUBTOTAL FOR ADD GRS PAY		370		370			
		SUBTOTAL FOR BUDGET CODE 3055	13	888,407	11	809,266		2-	79,141-
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,390	9	160,387		7	22,997
		SUBTOTAL FOR F/T SALARIED	2	137,390	9	160,387		7	22,997
		SUBTOTAL FOR BUDGET CODE 3065	2	137,390	9	160,387		7	22,997
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1	
		SUBTOTAL FOR F/T SALARIED			1		1	
		SUBTOTAL FOR BUDGET CODE 3075			1		1	
BUDGET CODE: 3105 LITIGATION SERVICES - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000	1	93,880		120-
		SUBTOTAL FOR F/T SALARIED	1	94,000	1	93,880		120-
		SUBTOTAL FOR BUDGET CODE 3105	1	94,000	1	93,880		120-
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	64,668		332-
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	64,668		332-
		SUBTOTAL FOR BUDGET CODE 3515	1	65,000	1	64,668		332-
TOTAL FOR PROPERTY MANAGEMENT			70	4,092,000	62	2,938,810	8-	1,153,190-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,110	62,768,117	1,045	60,601,359	65-	2,166,758-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,110	62,768,117	1,045	60,601,359	2,166,758-
FINANCIAL PLAN SAVINGS	37-	1,293,630-	46	9,645	1,303,275
APPROPRIATION	1,073	61,474,487	1,091	60,611,004	863,483-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,241,673		6,913,091	1,328,582-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		114,547		62,054	52,493-
STATE					
FEDERAL - C.D.		52,569,078		53,077,025	507,947
FEDERAL - OTHER		245,900		255,545	9,645
INTRA-CITY SALES		303,289		303,289	
TOTAL		61,474,487		60,611,004	863,483-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	3	271,445
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	8	782,941
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	2	264,888
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	7	431,057
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	1	139,033
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	103,040
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	65,698-103,007	4	320,413
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	69,318
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	3	326,011
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	49,492-212,614	2	189,627
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	401,305
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	223,907
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	279,333
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	104,645
1282	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	80,670
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	34	2,576,456
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	4	316,377
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	155,069
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	82	5,076,947
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	307,896
1360	CITY PLANNER	D 806	22122	53,532-100,047	3	229,874
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	8	602,374
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	10	872,788
1365	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	488,772
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	8	554,192
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	132,102
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	4	232,607
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	10	588,625
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	5	312,497
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,054
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	3	174,367
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	77	3,805,101
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	154,322
1534	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	89,331
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	187,447
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	3	178,532
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	19	1,101,020
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	1	59,378
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	2	127,389

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 85,053	1	55,416
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	29	1,573,644
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	62,972
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	228,962
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	5	389,736
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	2	117,720
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 71,340	3	148,684
1701	CITY PLANNER	D 806	22122	53,532-100,047	2	150,977
1709	ASSOCIATE INVESTIGATOR (N	D 806	31121	49,528- 71,340	1	66,044
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	32,145- 73,260	2	98,749
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	59,157- 80,672	54	3,322,667
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	5	314,942
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	48,214
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	3	136,036
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,890
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	40,262
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	21	878,708
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	26	1,304,987
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	309	15,957,707
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	3	140,799
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	6	291,749
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	59	2,115,361
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	2	78,144
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	10	385,031
1880	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	21	691,866
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,043
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	96,123
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	3	89,268
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	296,060
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	11	384,452
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	1	45,951
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	12	545,112
1985	REPAIR CREW WORKER (HDA)	D 806	90571	29,529- 33,724	1	32,862
SUBTOTAL FOR OBJECT 001					956	52,990,868

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				956	52,990,868
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				135	7,483,020
	TOTAL FOR U/A 004				1,091	60,473,888

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4501 Family Self-Sufficiency-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,236			4-	334,236-
		SUBTOTAL FOR F/T SALARIED	4	334,236			4-	334,236-
		SUBTOTAL FOR BUDGET CODE 4501	4	334,236			4-	334,236-
		TOTAL FOR	4	334,236			4-	334,236-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	106,827	1		4-	106,827-
		SUBTOTAL FOR F/T SALARIED	5	106,827	1		4-	106,827-
03 UNSALARIED		031 UNSALARIED		10,500		10,500		
		SUBTOTAL FOR UNSALARIED		10,500		10,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		1,252		138,619-
		SUBTOTAL FOR ADD GRS PAY		139,871		1,252		138,619-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741		
		SUBTOTAL FOR AMT TO SCHED		85,741		85,741		
		SUBTOTAL FOR BUDGET CODE 4001	5	342,939	1	97,493	4-	245,446-
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,403	10	580,766	2	47,363
		SUBTOTAL FOR F/T SALARIED	8	533,403	10	580,766	2	47,363
		SUBTOTAL FOR BUDGET CODE 4048	8	533,403	10	580,766	2	47,363
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	876,342	11	678,259	2-	198,083-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4
SUBTOTAL FOR F/T SALARIED					4		4
SUBTOTAL FOR BUDGET CODE 4020					4		4
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	704,073	13	742,954	2 38,881
SUBTOTAL FOR F/T SALARIED			11	704,073	13	742,954	2 38,881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 4037			11	704,187	13	743,068	2 38,881
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		13
SUBTOTAL FOR F/T SALARIED					13		13
SUBTOTAL FOR BUDGET CODE 4038					13		13
BUDGET CODE: 4045 Material Management & Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3
SUBTOTAL FOR F/T SALARIED					3		3
SUBTOTAL FOR BUDGET CODE 4045					3		3
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,373	3	167,868	36,505-
SUBTOTAL FOR F/T SALARIED			3	204,373	3	167,868	36,505-
03 UNSALARIED		031 UNSALARIED		1,571		1,571	
SUBTOTAL FOR UNSALARIED				1,571		1,571	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 4080	3	206,134	3	169,629			36,505-
BUDGET CODE: 4108 DPM-TENANT SUPP-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000	11	606,132		11	6,132
		SUBTOTAL FOR F/T SALARIED		600,000	11	606,132		11	6,132
		SUBTOTAL FOR BUDGET CODE 4108		600,000	11	606,132		11	6,132
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,290	12	651,741		6-	173,549-
		SUBTOTAL FOR F/T SALARIED	18	825,290	12	651,741		6-	173,549-
		SUBTOTAL FOR BUDGET CODE 4114	18	825,290	12	651,741		6-	173,549-
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	786,191	11	555,713		6-	230,478-
		SUBTOTAL FOR F/T SALARIED	17	786,191	11	555,713		6-	230,478-
		SUBTOTAL FOR BUDGET CODE 4115	17	786,191	11	555,713		6-	230,478-
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,733	1	53,646			74,087-
		SUBTOTAL FOR F/T SALARIED	1	127,733	1	53,646			74,087-
		SUBTOTAL FOR BUDGET CODE 4120	1	127,733	1	53,646			74,087-
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,960		134,440		3-	161,520-
		SUBTOTAL FOR F/T SALARIED	3	295,960		134,440		3-	161,520-
		SUBTOTAL FOR BUDGET CODE 4122	3	295,960		134,440		3-	161,520-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,244,613	39	995,198	32		249,415-
SUBTOTAL FOR F/T SALARIED			7	1,244,613	39	995,198	32		249,415-
SUBTOTAL FOR BUDGET CODE 4140			7	1,244,613	39	995,198	32		249,415-
BUDGET CODE: 4150 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	495,964	7		495,964
SUBTOTAL FOR F/T SALARIED					7	495,964	7		495,964
SUBTOTAL FOR BUDGET CODE 4150					7	495,964	7		495,964
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		2		
SUBTOTAL FOR F/T SALARIED					2		2		
SUBTOTAL FOR BUDGET CODE 4158					2		2		
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	46,445	7		2		46,445-
SUBTOTAL FOR F/T SALARIED			5	46,445	7		2		46,445-
SUBTOTAL FOR BUDGET CODE 4201			5	46,445	7		2		46,445-
BUDGET CODE: 4235 DPM Local Law 101A - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26		26		
SUBTOTAL FOR F/T SALARIED					26		26		
SUBTOTAL FOR BUDGET CODE 4235					26		26		
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-		
SUBTOTAL FOR F/T SALARIED			3				3-		
SUBTOTAL FOR BUDGET CODE 4303			3				3-		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4504 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,000	5	260,190	5	122,190
		SUBTOTAL FOR F/T SALARIED		138,000	5	260,190	5	122,190
		SUBTOTAL FOR BUDGET CODE 4504		138,000	5	260,190	5	122,190
BUDGET CODE: 4508 Family Self Sufficiency Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	10,699,641	1	10,565,044	243-	134,597-
		SUBTOTAL FOR F/T SALARIED	244	10,699,641	1	10,565,044	243-	134,597-
03 UNSALARIED		031 UNSALARIED		55,000		55,000		
		SUBTOTAL FOR UNSALARIED		55,000		55,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522		
		046 TERMINAL LEAVE		9,846		9,846		
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368		
		SUBTOTAL FOR BUDGET CODE 4508	244	10,774,009	1	10,639,412	243-	134,597-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	2	74,338		662-
		SUBTOTAL FOR F/T SALARIED	2	75,000	2	74,338		662-
		SUBTOTAL FOR BUDGET CODE 4509	2	75,000	2	74,338		662-
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	950,000	59	992,298	43	42,298
		SUBTOTAL FOR F/T SALARIED	16	950,000	59	992,298	43	42,298
		SUBTOTAL FOR BUDGET CODE 4518	16	950,000	59	992,298	43	42,298
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS			37	41,021	37	41,021
		SUBTOTAL FOR F/T SALARIED			37	41,021	37	41,021
		SUBTOTAL FOR BUDGET CODE 4528			37	41,021	37	41,021

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,738			2-	116,738-
SUBTOTAL FOR F/T SALARIED			2	116,738			2-	116,738-
SUBTOTAL FOR BUDGET CODE 4548			2	116,738			2-	116,738-
BUDGET CODE: 4713 DPM Support ServicesIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1	
SUBTOTAL FOR F/T SALARIED					1		1	
SUBTOTAL FOR BUDGET CODE 4713					1		1	
TOTAL FOR PROPERTY MANAGEMENT			332	16,890,300	257	16,412,790	75-	477,510-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,650	9	216,394	5	23,256-
SUBTOTAL FOR F/T SALARIED			4	239,650	9	216,394	5	23,256-
SUBTOTAL FOR BUDGET CODE 4110			4	239,650	9	216,394	5	23,256-
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,003	1	53,422		50,581-
SUBTOTAL FOR F/T SALARIED			1	104,003	1	53,422		50,581-
SUBTOTAL FOR BUDGET CODE 4117			1	104,003	1	53,422		50,581-
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,535				82,535-
SUBTOTAL FOR F/T SALARIED				82,535				82,535-
SUBTOTAL FOR BUDGET CODE 4131				82,535				82,535-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
SUBTOTAL FOR F/T SALARIED					1		1
SUBTOTAL FOR BUDGET CODE 4138					1		1
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,505			404,505-
SUBTOTAL FOR F/T SALARIED				404,505			404,505-
SUBTOTAL FOR BUDGET CODE 4220				404,505			404,505-
TOTAL FOR DPM-RELOCATION			5	830,693	11	269,816	6 560,877-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,962	1	120,000	2- 20,038
SUBTOTAL FOR F/T SALARIED			3	99,962	1	120,000	2- 20,038
SUBTOTAL FOR BUDGET CODE 4400			3	99,962	1	120,000	2- 20,038
BUDGET CODE: 4405 PDF / TIL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,192,515	10	2,564,513	30- 628,002-
SUBTOTAL FOR F/T SALARIED			40	3,192,515	10	2,564,513	30- 628,002-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
SUBTOTAL FOR OTH SALARIED				29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
SUBTOTAL FOR UNSALARIED				10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4405			40	3,232,566	10	2,604,564	30-	628,002-
BUDGET CODE: 4406 DAMP/TIL-S8								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	182,705	2	101,822	5-	80,883-
SUBTOTAL FOR F/T SALARIED			7	182,705	2	101,822	5-	80,883-
SUBTOTAL FOR BUDGET CODE 4406			7	182,705	2	101,822	5-	80,883-
BUDGET CODE: 4410 DAMP-7A-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS				41,470	1	61,127	1	19,657
SUBTOTAL FOR F/T SALARIED				41,470	1	61,127	1	19,657
SUBTOTAL FOR BUDGET CODE 4410				41,470	1	61,127	1	19,657
BUDGET CODE: 4413 IFA-DAMP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	78,633	3	223,843	1	145,210
SUBTOTAL FOR F/T SALARIED			2	78,633	3	223,843	1	145,210
SUBTOTAL FOR BUDGET CODE 4413			2	78,633	3	223,843	1	145,210
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	537,758	9	491,070	1-	46,688-
SUBTOTAL FOR F/T SALARIED			10	537,758	9	491,070	1-	46,688-
03 UNSALARIED 031 UNSALARIED				3,219		3,219		
SUBTOTAL FOR UNSALARIED				3,219		3,219		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				456		456		
SUBTOTAL FOR ADD GRS PAY				456		456		
SUBTOTAL FOR BUDGET CODE 4415			10	541,433	9	494,745	1-	46,688-
BUDGET CODE: 4418 DAMP-HOME FUNDED								
01 F/T SALARIED 001 FULL YEAR POSITIONS			41	2,361,180	14	797,197	27-	1,563,983-
SUBTOTAL FOR F/T SALARIED			41	2,361,180	14	797,197	27-	1,563,983-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
		SUBTOTAL FOR UNSALARIED		2,100		2,100			
		SUBTOTAL FOR BUDGET CODE 4418	41	2,363,280	14	799,297	27-	1,563,983-	
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,459	8	488,559	4	217,100	
		SUBTOTAL FOR F/T SALARIED	4	271,459	8	488,559	4	217,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4420	4	271,801	8	488,901	4	217,100	
BUDGET CODE: 4425 PDF- ERP/7A AHR - CD									
03 UNSALARIED		031 UNSALARIED		40,000				40,000-	
		SUBTOTAL FOR UNSALARIED		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 4425		40,000				40,000-	
BUDGET CODE: 4435 PDF Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	236,865	19	209,686	14	27,179-	
		SUBTOTAL FOR F/T SALARIED	5	236,865	19	209,686	14	27,179-	
		SUBTOTAL FOR BUDGET CODE 4435	5	236,865	19	209,686	14	27,179-	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	112	7,088,715	67	5,103,985	45-	1,984,730-	
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,790,000	63	4,432,020	22-	1,357,980-	
		SUBTOTAL FOR F/T SALARIED	85	5,790,000	63	4,432,020	22-	1,357,980-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4213			85	5,790,000	63	4,432,020	22-	1,357,980-
BUDGET CODE: 4300 Mitchell Lama in DACE/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,627	3	215,080	3	5,547-
SUBTOTAL FOR F/T SALARIED				220,627	3	215,080	3	5,547-
SUBTOTAL FOR BUDGET CODE 4300				220,627	3	215,080	3	5,547-
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,955,063	64	3,461,526	54-	1,493,537-
SUBTOTAL FOR F/T SALARIED			118	4,955,063	64	3,461,526	54-	1,493,537-
03 UNSALARIED		031 UNSALARIED		229		229		
SUBTOTAL FOR UNSALARIED				229		229		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255		
		042 LONGEVITY DIFFERENTIAL		586,524		586,524		
		047 OVERTIME		393,553		393,553		
		049 BACKPAY - PRIOR YEARS		65,609		65,609		
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941		
SUBTOTAL FOR BUDGET CODE 4313			118	6,066,233	64	4,572,696	54-	1,493,537-
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,677	12	745,296	3	274,619
SUBTOTAL FOR F/T SALARIED			9	470,677	12	745,296	3	274,619
SUBTOTAL FOR BUDGET CODE 4337			9	470,677	12	745,296	3	274,619
BUDGET CODE: 4450 DACE Capital Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		210,000				210,000-
SUBTOTAL FOR F/T SALARIED				210,000				210,000-
SUBTOTAL FOR BUDGET CODE 4450				210,000				210,000-
TOTAL FOR DESIGN & CONSTRUCTION			212	12,757,537	142	9,965,092	70-	2,792,445-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING MAINTENANCE AND SALES		678	38,777,823	488	32,429,942	190- 6,347,881-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	678	38,777,823	488	32,429,942	6,347,881-
FINANCIAL PLAN SAVINGS	2	53,670	14	4,385,960-	4,439,630-
APPROPRIATION	680	38,831,493	502	28,043,982	10,787,511-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,295,943		2,308,324	987,619-
OTHER CATEGORICAL		412,698		134,440	278,258-
CAPITAL FUNDS - I.F.A.		11,934,866		9,228,559	2,706,307-
STATE		786,191		786,191	
FEDERAL - C.D.		5,489,431		4,710,593	778,838-
FEDERAL - OTHER		16,912,364		10,875,875	6,036,489-
INTRA-CITY SALES					
TOTAL		38,831,493		28,043,982	10,787,511-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	49,492-212,614	1	118,976
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	2	177,040
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	8	734,329
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	110,230
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	3	161,948
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	1	92,658
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	5	381,820
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	95,350
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	96,279
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	3	402,942
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	88,839
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	2	202,473
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	390,231
1265	STAFF ANALYST	D 806	12626	45,029- 67,459	1	117,625
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	49,492-212,614	2	175,520
1285	AGENCY ATTORNEY	D 806	30087	61,158-105,712	3	202,316
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	98,000
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	157,726
1330	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	74,397
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	35	2,404,450
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	4	302,780
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	180,435
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	7	498,141
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	17	1,234,040
1380	AGENCY ATTORNEY	D 806	30087	61,158-105,712	1	85,304
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	65,698-103,007	1	80,974
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	65,698-103,007	2	153,236
1415	MECHANICAL ENGINEER (INCL	D 806	20415	65,698-103,007	1	65,698
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	3	209,859
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	66,051
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	18	1,223,693
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	71,306
1430	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,650
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	5	276,823
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	14	824,455
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	141,621
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	9	537,499
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	48	2,444,656
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	2	117,032
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	57,050

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	65,362
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	3	170,292
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	10	568,980
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	259,261
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	253,377
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	121,396
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	9	598,850
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	3	178,252
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	22	1,267,127
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	2	126,996
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	3	177,614
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	3	140,670
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	298,093
1670	SENIOR INTERGROUP RELATIO	D 806	55015	44,477- 62,242	1	44,604
1701	CITY PLANNER	D 806	22122	53,532-100,047	3	178,549
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	1	41,021
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	40,224- 55,848	1	41,021
1760	RESEARCH ASSISTANT	D 806	60910	44,048- 57,959	1	44,048
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	353,592
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,921
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	1	55,345
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	123	5,039,634
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	34	1,683,963
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	7	306,369
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	7	304,005
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	35	1,424,015
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	35,657
1866	SECRETARY	D 806	10252	28,588- 52,966	1	44,850
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	3	115,888
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	50,235
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	29	920,617
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	273,771
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	9	324,650
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	43,869
SUBTOTAL FOR OBJECT 001					563	30,572,455

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 006				563	30,572,455
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-61	-3,312,468
	TOTAL FOR U/A 006				502	27,259,987

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
40	OTHR	SER&CHR 226001	40X CONTRACTUAL SERVICES-GENERAL		99,750		99,750-
		SUBTOTAL FOR OTHR SER&CHR			99,750		99,750-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	7,712	1	107,462
		SUBTOTAL FOR CNTRCTL SVCS		1	7,712	1	107,462
	SUBTOTAL FOR BUDGET CODE 6244			1	107,462	1	107,462
BUDGET CODE: 6344 FAIR HOUSING - CD							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		283,326		283,326-
		SUBTOTAL FOR CNTRCTL SVCS			283,326		283,326-
	SUBTOTAL FOR BUDGET CODE 6344				283,326		283,326-
	TOTAL FOR COMMISSIONER'S OFFICE			1	390,788	1	107,462
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				86,688
		SUBTOTAL FOR SUPPLYS&MATL					86,688
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				30,017
		SUBTOTAL FOR OTHR SER&CHR					30,017
	SUBTOTAL FOR BUDGET CODE 6302						116,705
BUDGET CODE: 6303 TEMPORARY SERVICES							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,017		30,017-
		SUBTOTAL FOR OTHR SER&CHR			30,017		30,017-
	SUBTOTAL FOR BUDGET CODE 6303				30,017		30,017-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7535 HOME ADMIN							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 7535		150,000		150,000	
		TOTAL FOR LEGAL AFFAIRS		180,017		266,705	86,688
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,685		8,485	2,200-
		199 DATA PROCESSING SUPPLIES		117,351		66,559	50,792-
		SUBTOTAL FOR SUPPLYS&MATL		128,036		75,044	52,992-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		17			17-
		332 PURCH DATA PROCESSING EQUIPT		124,868		60,154	64,714-
		337 BOOKS-OTHER		45,041		56,642	11,601
		SUBTOTAL FOR PROPTY&EQUIP		169,926		116,796	53,130-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,500		6,315	2,815
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		335,296		338,511	3,215
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	317,154	1	345,069	27,915
		613 DATA PROCESSING EQUIPMENT	1	230,657	1	247,258	16,601
		671 TRAINING PRGM CITY EMPLOYEES		24,437		17,563	6,874-
		686 PROF SERV OTHER	1	6,852	1	72,117	65,265
		SUBTOTAL FOR CNTRCTL SVCS	3	579,100	3	682,007	102,907
		SUBTOTAL FOR BUDGET CODE 1400	3	1,212,358	3	1,212,358	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES							
10	SUPPLYS&MATL	001 10E AUTOMOTIVE SUPPLIES & MATERIAL					
		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	10E	AUTOMOTIVE SUPPLIES & MATERIAL					
	001	10X	SUPPLIES + MATERIALS - GENERAL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361	
		100	SUPPLIES + MATERIALS - GENERAL		479,152		438,959	40,193-
		117	POSTAGE		338,793		338,793	
		199	DATA PROCESSING SUPPLIES		20,905		42,465	21,560
	SUBTOTAL FOR SUPPLYS&MATL				960,036		941,403	18,633-
30		300	EQUIPMENT GENERAL		25,059		25,059	
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000	
		305	MOTOR VEHICLES		35,000			35,000-
		314	OFFICE FURITURE		14,517		14,517	
		315	OFFICE EQUIPMENT		8,596		8,596	
		319	SECURITY EQUIPMENT		1,000		1,000	
		337	BOOKS-OTHER		39,583		37,583	2,000-
		338	LIBRARY BOOKS		12,075		5,875	6,200-
	SUBTOTAL FOR PROPTY&EQUIP				141,830		98,630	43,200-
40	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		477,311		677,311	200,000
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		73,482		43,482	30,000-
	001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		164,518		44,518	120,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		6,659			6,659-
		402	TELEPHONE & OTHER COMMUNICATNS		27,214		27,214	
		403	OFFICE SERVICES		223,000		222,000	1,000-
		412	RENTALS OF MISC.EQUIP		459,803		459,803	
		417	ADVERTISING		110,000		75,000	35,000-
	856001	42C	HEAT LIGHT & POWER		2,284,047		2,507,450	223,403
	001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,481		6,481	
		454	OVERNIGHT TRVL EXP-SPECIAL		19,476		22,476	3,000
	SUBTOTAL FOR OTHR SER&CHR				3,883,441		4,117,185	233,744
60		600	CONTRACTUAL SERVICES GENERAL	6	10,324	6	10,324	
		602	TELECOMMUNICATIONS MAINT	1	13,086	1	17,586	4,500
		608	MAINT & REP GENERAL	1	113,000	1	113,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,565	1	29,565	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		618 COSTS ASSOC WITH FINANCING	1	7,359	1	7,359			
		622 TEMPORARY SERVICES	1	280,000	1	170,000		110,000-	
		624 CLEANING SERVICES	1	15,117	1	18,117		3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933			
		686 PROF SERV OTHER		168,714		93,714		75,000-	
		SUBTOTAL FOR CNTRCTL SVCS	13	641,098	13	463,598		177,500-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224		224			
	001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		28,800		4,800		24,000-	
		794 TRAINING CITY EMPLOYEES		37,000		39,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		66,024		44,024		22,000-	
		SUBTOTAL FOR BUDGET CODE 1500	13	5,692,429	13	5,664,840		27,589-	
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,922		1,922			
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		117 POSTAGE		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,922		3,922			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		130		130			
		403 OFFICE SERVICES		3,429		3,429			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		6,559		6,559			
		SUBTOTAL FOR BUDGET CODE 1501		10,481		10,481			
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				183,036		183,036	
		SUBTOTAL FOR SUPPLYS&MATL				183,036		183,036	
		SUBTOTAL FOR BUDGET CODE 1550				183,036		183,036	
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280	
		SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980	
BUDGET CODE: 7300 DORIS GRANT STATE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,975			72,975-
		SUBTOTAL FOR CNTRCTL SVCS		72,975			72,975-
		SUBTOTAL FOR BUDGET CODE 7300		72,975			72,975-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				23,174	23,174
		SUBTOTAL FOR SUPPLYS&MATL				23,174	23,174
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1	342,625	1	514,935	172,310
		SUBTOTAL FOR CNTRCTL SVCS	1	342,625	1	514,935	172,310
		SUBTOTAL FOR BUDGET CODE 8999	1	342,625	1	538,109	195,484
		TOTAL FOR ADMINISTRATION	17	7,449,848	17	7,727,804	277,956
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,662		3,147	515-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,162		3,647	515-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40		75	35
		337 BOOKS-OTHER		27,734		27,193	541-
		SUBTOTAL FOR PROPTY&EQUIP		27,774		27,268	506-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,757		63,194	1,437
		403 OFFICE SERVICES		658		500	158-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350		349	1-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						62,765		64,043	1,278
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				4,542		4,542
SUBTOTAL FOR CNTRCTL SVCS								4,542	4,542
SUBTOTAL FOR BUDGET CODE 5242						94,701		99,500	4,799
BUDGET CODE: 6305 Housing Litigation CD									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		940		9,441		8,501
			117 POSTAGE				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL						940		10,941	10,001
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				225		225
			337 BOOKS-OTHER		1,616		81,578		79,962
SUBTOTAL FOR PROPTY&EQUIP						1,616		81,803	80,187
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				191,701		191,701
			403 OFFICE SERVICES				1,500		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,350		1,350
SUBTOTAL FOR OTHR SER&CHR								194,551	194,551
SUBTOTAL FOR BUDGET CODE 6305						2,556		287,295	284,739
BUDGET CODE: 6306 Litigation - CD									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,451				12,451-
			117 POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL						13,951			13,951-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		225				225-
			337 BOOKS-OTHER		84,526				84,526-
SUBTOTAL FOR PROPTY&EQUIP						84,751			84,751-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		185,270				185,270-
			403 OFFICE SERVICES		1,973				1,973-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,350				1,350-
SUBTOTAL FOR OTHR SER&CHR						188,593			188,593-
SUBTOTAL FOR BUDGET CODE 6306						287,295			287,295-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU				384,552		386,795	2,243
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		75,000		75,000	
SUBTOTAL FOR FXD MIS CHGS				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 7804				75,000		75,000	
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		34,013,487		21,051,807	12,961,680-
SUBTOTAL FOR FXD MIS CHGS				34,013,487		21,051,807	12,961,680-
SUBTOTAL FOR BUDGET CODE 7821				34,013,487		21,051,807	12,961,680-
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,984,000		2,034,000	50,000
SUBTOTAL FOR FXD MIS CHGS				1,984,000		2,034,000	50,000
SUBTOTAL FOR BUDGET CODE 8843				1,984,000		2,034,000	50,000
TOTAL FOR HOUSING SUPERVISION				36,072,487		23,160,807	12,911,680-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			18	44,477,692	18	31,649,573	12,828,119-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,612,340	44,477,692	3,761,993	31,649,573	12,828,119-
FINANCIAL PLAN SAVINGS				86,800-	86,800-
APPROPRIATION		44,477,692		31,562,773	12,914,919-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,993,969		9,117,415	123,446
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,975			72,975-
FEDERAL - C.D.		829,636		630,442	199,194-
FEDERAL - OTHER		34,238,487		21,276,807	12,961,680-
INTRA-CITY SALES		342,625		538,109	195,484
TOTAL		44,477,692		31,562,773	12,914,919-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2723 Housing Trust Fund-NOFA							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					6,963,689		6,963,689-
		SUBTOTAL FOR CNTRCTL SVCS			6,963,689		6,963,689-
		SUBTOTAL FOR BUDGET CODE 2723			6,963,689		6,963,689-
BUDGET CODE: 2724 Housing Trust Fund-Acquisition							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					8,000,000		8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000,000		8,000,000-
		SUBTOTAL FOR BUDGET CODE 2724			8,000,000		8,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					3,115,966		3,115,966-
		SUBTOTAL FOR CNTRCTL SVCS			3,115,966		3,115,966-
		SUBTOTAL FOR BUDGET CODE 2725			3,115,966		3,115,966-
BUDGET CODE: 2726 HTF/BPCA OTPS Admin							
60		CNTRCTL SVCS		686 PROF SERV OTHER			
					80,000		80,000-
		SUBTOTAL FOR CNTRCTL SVCS			80,000		80,000-
		SUBTOTAL FOR BUDGET CODE 2726			80,000		80,000-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					4,000,000		4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000		4,000,000-
		SUBTOTAL FOR BUDGET CODE 2727			4,000,000		4,000,000-
BUDGET CODE: 7560 Studio City Revenue							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					20,000,000		20,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000,000		20,000,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 7560					20,000,000			20,000,000-	
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		104,197		95,957		8,240-	
SUBTOTAL FOR FXD MIS CHGS					104,197		95,957	8,240-	
SUBTOTAL FOR BUDGET CODE 7867					104,197		95,957	8,240-	
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
SUBTOTAL FOR FXD MIS CHGS					141,876		141,876		
SUBTOTAL FOR BUDGET CODE 7886					141,876		141,876		
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		818,451		755,136		63,315-	
SUBTOTAL FOR FXD MIS CHGS					818,451		755,136	63,315-	
SUBTOTAL FOR BUDGET CODE 7890					818,451		755,136	63,315-	
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		677,878		546,804		131,074-	
SUBTOTAL FOR FXD MIS CHGS					677,878		546,804	131,074-	
SUBTOTAL FOR BUDGET CODE 7891					677,878		546,804	131,074-	
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		582,245		777,150		194,905	
SUBTOTAL FOR FXD MIS CHGS					582,245		777,150	194,905	
SUBTOTAL FOR BUDGET CODE 7892					582,245		777,150	194,905	
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,400		502,400			
SUBTOTAL FOR FXD MIS CHGS					502,400		502,400		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7893				502,400		502,400	
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,011,240		1,011,240	
SUBTOTAL FOR FXD MIS CHGS				1,011,240		1,011,240	
SUBTOTAL FOR BUDGET CODE 7894				1,011,240		1,011,240	
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		252,770		252,770	
SUBTOTAL FOR FXD MIS CHGS				252,770		252,770	
SUBTOTAL FOR BUDGET CODE 7895				252,770		252,770	
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		335,860		255,242	80,618-
SUBTOTAL FOR FXD MIS CHGS				335,860		255,242	80,618-
SUBTOTAL FOR BUDGET CODE 7896				335,860		255,242	80,618-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		323,480		200,960	122,520-
SUBTOTAL FOR FXD MIS CHGS				323,480		200,960	122,520-
SUBTOTAL FOR BUDGET CODE 7897				323,480		200,960	122,520-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		750,513		667,872	82,641-
SUBTOTAL FOR FXD MIS CHGS				750,513		667,872	82,641-
SUBTOTAL FOR BUDGET CODE 7898				750,513		667,872	82,641-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		107,801		67,801	40,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				107,801		67,801	40,000-
SUBTOTAL FOR BUDGET CODE 7899				107,801		67,801	40,000-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.							
70 FXD MIS CHGS				495,392		471,000	24,392-
SUBTOTAL FOR FXD MIS CHGS				495,392		471,000	24,392-
SUBTOTAL FOR BUDGET CODE 7930				495,392		471,000	24,392-
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS				121,680		91,680	30,000-
SUBTOTAL FOR FXD MIS CHGS				121,680		91,680	30,000-
SUBTOTAL FOR BUDGET CODE 7931				121,680		91,680	30,000-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS				98,138		98,138	
SUBTOTAL FOR FXD MIS CHGS				98,138		98,138	
SUBTOTAL FOR BUDGET CODE 7932				98,138		98,138	
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS				976,420		470,511	505,909-
SUBTOTAL FOR FXD MIS CHGS				976,420		470,511	505,909-
SUBTOTAL FOR BUDGET CODE 7933				976,420		470,511	505,909-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS				503,109		327,145	175,964-
SUBTOTAL FOR FXD MIS CHGS				503,109		327,145	175,964-
SUBTOTAL FOR BUDGET CODE 7934				503,109		327,145	175,964-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		705,072		555,072			150,000-
		SUBTOTAL FOR FXD MIS CHGS		705,072		555,072			150,000-
		SUBTOTAL FOR BUDGET CODE 7935		705,072		555,072			150,000-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		655,663		405,546			250,117-
		SUBTOTAL FOR FXD MIS CHGS		655,663		405,546			250,117-
		SUBTOTAL FOR BUDGET CODE 7936		655,663		405,546			250,117-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		451,096		277,126			173,970-
		SUBTOTAL FOR FXD MIS CHGS		451,096		277,126			173,970-
		SUBTOTAL FOR BUDGET CODE 7937		451,096		277,126			173,970-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		870,552		427,500			443,052-
		SUBTOTAL FOR FXD MIS CHGS		870,552		427,500			443,052-
		SUBTOTAL FOR BUDGET CODE 7938		870,552		427,500			443,052-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,636		205,595			186,041-
		SUBTOTAL FOR FXD MIS CHGS		391,636		205,595			186,041-
		SUBTOTAL FOR BUDGET CODE 7939		391,636		205,595			186,041-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		399,290		399,290			
		SUBTOTAL FOR FXD MIS CHGS		399,290		399,290			
		SUBTOTAL FOR BUDGET CODE 7940		399,290		399,290			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			79,956			79,956	
SUBTOTAL FOR FXD MIS CHGS					79,956			79,956	
SUBTOTAL FOR BUDGET CODE 7941					79,956			79,956	
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			236,592			236,592	
SUBTOTAL FOR FXD MIS CHGS					236,592			236,592	
SUBTOTAL FOR BUDGET CODE 7942					236,592			236,592	
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			314,592			314,592	
SUBTOTAL FOR FXD MIS CHGS					314,592			314,592	
SUBTOTAL FOR BUDGET CODE 7943					314,592			314,592	
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			591,848			487,264	104,584-
SUBTOTAL FOR FXD MIS CHGS					591,848			487,264	104,584-
SUBTOTAL FOR BUDGET CODE 7944					591,848			487,264	104,584-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			449,143			449,143	
SUBTOTAL FOR FXD MIS CHGS					449,143			449,143	
SUBTOTAL FOR BUDGET CODE 7945					449,143			449,143	
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			197,405			150,000	47,405-
SUBTOTAL FOR FXD MIS CHGS					197,405			150,000	47,405-
SUBTOTAL FOR BUDGET CODE 7946					197,405			150,000	47,405-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7947	S+C	NY01C100-081	772	EAST 168th STREET				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	393,398	350,000		43,398-
				SUBTOTAL FOR FXD MIS CHGS	393,398	350,000		43,398-
				SUBTOTAL FOR BUDGET CODE 7947	393,398	350,000		43,398-
BUDGET CODE: 7948	S+C	NY01C000-119	1013	BROADWAY				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	650,736	525,850		124,886-
				SUBTOTAL FOR FXD MIS CHGS	650,736	525,850		124,886-
				SUBTOTAL FOR BUDGET CODE 7948	650,736	525,850		124,886-
BUDGET CODE: 7949	S+C	NY01C200-101	290	EAST 3RD STREET				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	440,767	420,000		20,767-
				SUBTOTAL FOR FXD MIS CHGS	440,767	420,000		20,767-
				SUBTOTAL FOR BUDGET CODE 7949	440,767	420,000		20,767-
BUDGET CODE: 7950	S+C	NY01C500-125	1932	CROTONA				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	415,544	350,072		65,472-
				SUBTOTAL FOR FXD MIS CHGS	415,544	350,072		65,472-
				SUBTOTAL FOR BUDGET CODE 7950	415,544	350,072		65,472-
BUDGET CODE: 7951	NY110-SR0032	LANTERN GRP	2612	BROADWAY				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	539,697	439,697		100,000-
				SUBTOTAL FOR FXD MIS CHGS	539,697	439,697		100,000-
				SUBTOTAL FOR BUDGET CODE 7951	539,697	439,697		100,000-
BUDGET CODE: 7952	S+C	NY01C500-122	2612	BROADWAY				
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	147,780	147,780		
				SUBTOTAL FOR FXD MIS CHGS	147,780	147,780		
				SUBTOTAL FOR BUDGET CODE 7952	147,780	147,780		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		533,520		533,520	
		SUBTOTAL FOR FXD MIS CHGS		533,520		533,520	
		SUBTOTAL FOR BUDGET CODE 7953		533,520		533,520	
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		355,680		355,680	
		SUBTOTAL FOR FXD MIS CHGS		355,680		355,680	
		SUBTOTAL FOR BUDGET CODE 7954		355,680		355,680	
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		355,680		355,680	
		SUBTOTAL FOR FXD MIS CHGS		355,680		355,680	
		SUBTOTAL FOR BUDGET CODE 7955		355,680		355,680	
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		308,256		308,256	
		SUBTOTAL FOR FXD MIS CHGS		308,256		308,256	
		SUBTOTAL FOR BUDGET CODE 7956		308,256		308,256	
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,106		162,736	45,370-
		SUBTOTAL FOR FXD MIS CHGS		208,106		162,736	45,370-
		SUBTOTAL FOR BUDGET CODE 7957		208,106		162,736	45,370-
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		250,668		225,000	25,668-
		SUBTOTAL FOR FXD MIS CHGS		250,668		225,000	25,668-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7958					250,668		225,000		25,668-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		369,677		350,000		19,677-	
SUBTOTAL FOR FXD MIS CHGS					369,677		350,000		19,677-
SUBTOTAL FOR BUDGET CODE 7959					369,677		350,000		19,677-
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		306,720		306,720			
SUBTOTAL FOR FXD MIS CHGS					306,720		306,720		
SUBTOTAL FOR BUDGET CODE 7960					306,720		306,720		
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		298,912		270,000		28,912-	
SUBTOTAL FOR FXD MIS CHGS					298,912		270,000		28,912-
SUBTOTAL FOR BUDGET CODE 7961					298,912		270,000		28,912-
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		327,000				327,000-	
SUBTOTAL FOR FXD MIS CHGS					327,000			327,000-	
SUBTOTAL FOR BUDGET CODE 7962					327,000			327,000-	
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		553,652		553,652			
SUBTOTAL FOR FXD MIS CHGS					553,652		553,652		
SUBTOTAL FOR BUDGET CODE 7963					553,652		553,652		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		237,840		237,840			
SUBTOTAL FOR FXD MIS CHGS					237,840		237,840		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7964			237,840		237,840	
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			340,000		340,000	
SUBTOTAL FOR FXD MIS CHGS			340,000		340,000	
SUBTOTAL FOR BUDGET CODE 7965			340,000		340,000	
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			826,428		826,428	
SUBTOTAL FOR FXD MIS CHGS			826,428		826,428	
SUBTOTAL FOR BUDGET CODE 7967			826,428		826,428	
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			81,288		81,288	
SUBTOTAL FOR FXD MIS CHGS			81,288		81,288	
SUBTOTAL FOR BUDGET CODE 7968			81,288		81,288	
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			94,836		94,836	
SUBTOTAL FOR FXD MIS CHGS			94,836		94,836	
SUBTOTAL FOR BUDGET CODE 7969			94,836		94,836	
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			460,632			460,632-
SUBTOTAL FOR FXD MIS CHGS			460,632			460,632-
SUBTOTAL FOR BUDGET CODE 7970			460,632			460,632-
BUDGET CODE: 7971 S+C 351 W 42ND STREET						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			1,707,048			1,707,048-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					1,707,048					1,707,048-
SUBTOTAL FOR BUDGET CODE 7971					1,707,048					1,707,048-
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					394,848			394,848		
SUBTOTAL FOR FXD MIS CHGS					394,848			394,848		
SUBTOTAL FOR BUDGET CODE 7972					394,848			394,848		
BUDGET CODE: 7973 S+C 133 PITT STREET										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					1,114,900			1,096,800		18,100-
SUBTOTAL FOR FXD MIS CHGS					1,114,900			1,096,800		18,100-
SUBTOTAL FOR BUDGET CODE 7973					1,114,900			1,096,800		18,100-
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					620,950			745,140		124,190
SUBTOTAL FOR FXD MIS CHGS					620,950			745,140		124,190
SUBTOTAL FOR BUDGET CODE 7974					620,950			745,140		124,190
BUDGET CODE: 7975 S+C NY01C600-152										
S+C 500 West 42nd St										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					17,350					17,350-
SUBTOTAL FOR FXD MIS CHGS					17,350					17,350-
SUBTOTAL FOR BUDGET CODE 7975					17,350					17,350-
BUDGET CODE: 7976 S+C NY01C600-152										
S+C 614&623 E 179th St										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					329,432			801,648		472,216
SUBTOTAL FOR FXD MIS CHGS					329,432			801,648		472,216
SUBTOTAL FOR BUDGET CODE 7976					329,432			801,648		472,216
BUDGET CODE: 7986 Park- Monroe										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
60		CNTRCTL SVCS			286,861				286,861-	
		600 CONTRACTUAL SERVICES GENERAL			286,861				286,861-	
		SUBTOTAL FOR CNTRCTL SVCS			286,861				286,861-	
		SUBTOTAL FOR BUDGET CODE 7986			286,861				286,861-	
BUDGET CODE: 7987 SORP-Non HOME Projects										
60		CNTRCTL SVCS			67,431				67,431-	
		600 CONTRACTUAL SERVICES GENERAL			67,431				67,431-	
		SUBTOTAL FOR CNTRCTL SVCS			67,431				67,431-	
		SUBTOTAL FOR BUDGET CODE 7987			67,431				67,431-	
BUDGET CODE: 7988 Third Party Transfer - TPT										
60		CNTRCTL SVCS			404,670				404,670-	
		600 CONTRACTUAL SERVICES GENERAL			404,670				404,670-	
		SUBTOTAL FOR CNTRCTL SVCS			404,670				404,670-	
		SUBTOTAL FOR BUDGET CODE 7988			404,670				404,670-	
BUDGET CODE: 7989 HUD Multifamily										
60		CNTRCTL SVCS			600,000				600,000-	
		600 CONTRACTUAL SERVICES GENERAL			600,000				600,000-	
		SUBTOTAL FOR CNTRCTL SVCS			600,000				600,000-	
		SUBTOTAL FOR BUDGET CODE 7989			600,000				600,000-	
BUDGET CODE: 7990 Small Homes Scattered Sites										
60		CNTRCTL SVCS			453,600				453,600-	
		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			69,799,857			20,994,829	48,805,028-	

RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE

BUDGET CODE: 7117 NATURAL EXPERIMENT PROGRAM

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	117 POSTAGE		2,800				2,800-	
	SUBTOTAL FOR SUPPLYS&MATL			2,800				2,800-	
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000				12,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,066				2,066-	
	SUBTOTAL FOR OTHR SER&CHR			14,066				14,066-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		121,395				121,395-	
	SUBTOTAL FOR CNTRCTL SVCS			121,395				121,395-	
	SUBTOTAL FOR BUDGET CODE 7117			138,261				138,261-	
	TOTAL FOR COMMISSIONER'S OFFICE			138,261				138,261-	
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		633,834		300,000		333,834-	
	SUBTOTAL FOR FXD MIS CHGS			633,834		300,000		333,834-	
	SUBTOTAL FOR BUDGET CODE 7864			633,834		300,000		333,834-	
	TOTAL FOR FISCAL & BUDGET AFFAIRS			633,834		300,000		333,834-	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 7555 HOME- Weatherization Asst Program									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,140,368				1,140,368-	
	SUBTOTAL FOR CNTRCTL SVCS			1,140,368				1,140,368-	
	SUBTOTAL FOR BUDGET CODE 7555			1,140,368				1,140,368-	
	TOTAL FOR DEP COM-DEVELOPMENT			1,140,368				1,140,368-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: S018 ARRA NSP2 - Direct & Leveraged Homebuyer							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					4,000,000		4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000		4,000,000-
		SUBTOTAL FOR BUDGET CODE S018			4,000,000		4,000,000-
BUDGET CODE: S019 ARRA NSP2 - Site Development							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					15,351,680		15,351,680-
		SUBTOTAL FOR CNTRCTL SVCS			15,351,680		15,351,680-
		SUBTOTAL FOR BUDGET CODE S019			15,351,680		15,351,680-
BUDGET CODE: S021 ARRA NSP2 - Administration							
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			
					1,500		1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500		1,500-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					188,500		188,500-
		SUBTOTAL FOR CNTRCTL SVCS			188,500		188,500-
		SUBTOTAL FOR BUDGET CODE S021			190,000		190,000-
BUDGET CODE: 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			
					9,578,303		9,578,303-
		SUBTOTAL FOR CNTRCTL SVCS			9,578,303		9,578,303-
		SUBTOTAL FOR BUDGET CODE 7126			9,578,303		9,578,303-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7127 NSP3 - Administration							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		101,500			101,500-
		SUBTOTAL FOR CNTRCTL SVCS		101,500			101,500-
		SUBTOTAL FOR BUDGET CODE 7127		101,500			101,500-
BUDGET CODE: 7128 NSP3 - State							
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 7128		1,500,000			1,500,000-
BUDGET CODE: 7130 UP-FRONT GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,805			127,805-
		SUBTOTAL FOR CNTRCTL SVCS		127,805			127,805-
		SUBTOTAL FOR BUDGET CODE 7130		127,805			127,805-
BUDGET CODE: 7161 LOWER MANHATTAN DEV. CORP CHINATOWN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 7161		2,000,000			2,000,000-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500,000			4,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,500,000			4,500,000-
		SUBTOTAL FOR BUDGET CODE 7542		4,500,000			4,500,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		371,227,721		272,173,486	99,054,235-
		SUBTOTAL FOR FXD MIS CHGS		371,227,721		272,173,486	99,054,235-
		SUBTOTAL FOR BUDGET CODE 7651		371,227,721		272,173,486	99,054,235-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,000			170,000-
	SUBTOTAL FOR CNTRCTL SVCS			170,000			170,000-
	SUBTOTAL FOR BUDGET CODE 7654			170,000			170,000-
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,250		9,843	5,593
	SUBTOTAL FOR SUPPLYS&MATL			4,250		9,843	5,593
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,666			20,666-
	SUBTOTAL FOR PROPTY&EQUIP			20,666			20,666-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,470		16,920	6,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,780		390	2,390-
	SUBTOTAL FOR OTHR SER&CHR			26,250		19,310	6,940-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,750		131,500	2,750
		608 MAINT & REP GENERAL	1	870,340	1	515,000	355,340-
	SUBTOTAL FOR CNTRCTL SVCS		1	999,090	1	646,500	352,590-
	SUBTOTAL FOR BUDGET CODE 7718		1	1,050,256	1	675,653	374,603-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		723,298		553,298	170,000-
	SUBTOTAL FOR FXD MIS CHGS			723,298		553,298	170,000-
	SUBTOTAL FOR BUDGET CODE 7865			723,298		553,298	170,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		185,000		125,000	60,000-
	SUBTOTAL FOR FXD MIS CHGS			185,000		125,000	60,000-
	SUBTOTAL FOR BUDGET CODE 7866			185,000		125,000	60,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,455		135,000			179,455-
		SUBTOTAL FOR FXD MIS CHGS		314,455		135,000			179,455-
		SUBTOTAL FOR BUDGET CODE 7868		314,455		135,000			179,455-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		107,000		47,000			60,000-
		SUBTOTAL FOR FXD MIS CHGS		107,000		47,000			60,000-
		SUBTOTAL FOR BUDGET CODE 7869		107,000		47,000			60,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		320,122		320,122			
		SUBTOTAL FOR FXD MIS CHGS		320,122		320,122			
		SUBTOTAL FOR BUDGET CODE 7879		320,122		320,122			
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		262,000		251,000			11,000-
		SUBTOTAL FOR FXD MIS CHGS		262,000		251,000			11,000-
		SUBTOTAL FOR BUDGET CODE 7880		262,000		251,000			11,000-
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,000		280,000			12,000-
		SUBTOTAL FOR FXD MIS CHGS		292,000		280,000			12,000-
		SUBTOTAL FOR BUDGET CODE 7881		292,000		280,000			12,000-
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		218,000		113,000			105,000-
		SUBTOTAL FOR FXD MIS CHGS		218,000		113,000			105,000-
		SUBTOTAL FOR BUDGET CODE 7882		218,000		113,000			105,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			685,758			371,000		314,758-
		SUBTOTAL FOR FXD MIS CHGS			685,758			371,000		314,758-
		SUBTOTAL FOR BUDGET CODE 7884			685,758			371,000		314,758-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			678,360			633,360		45,000-
		SUBTOTAL FOR FXD MIS CHGS			678,360			633,360		45,000-
		SUBTOTAL FOR BUDGET CODE 7885			678,360			633,360		45,000-
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			108,766					108,766-
		106 MOTOR VEHICLE FUEL			45,623					45,623-
		117 POSTAGE			340,000					340,000-
		SUBTOTAL FOR SUPPLYS&MATL			494,389					494,389-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			91,188					91,188-
		314 OFFICE FURITURE			53,069					53,069-
		315 OFFICE EQUIPMENT			6,000					6,000-
		332 PURCH DATA PROCESSING EQUIPT			65,000					65,000-
		337 BOOKS-OTHER			15,478					15,478-
		SUBTOTAL FOR PROPTY&EQUIP			230,735					230,735-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP			50,000					50,000-
		403 OFFICE SERVICES			95,602					95,602-
		412 RENTALS OF MISC.EQUIP			36,360					36,360-
		417 ADVERTISING			100					100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			30,108					30,108-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		499 OTHER EXPENSES - GENERAL						865,000		865,000
		SUBTOTAL FOR OTHR SER&CHR			217,170			865,000		647,830
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			297,563					297,563-
		602 TELECOMMUNICATIONS MAINT			48,171					48,171-
		619 SECURITY SERVICES			290,195					290,195-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		673,450			673,450-
		671 TRAINING PRGM CITY EMPLOYEES		74,067			74,067-
		686 PROF SERV OTHER		2,194,886			2,194,886-
		SUBTOTAL FOR CNTRCTL SVCS		3,578,332			3,578,332-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		14,490			14,490-
		SUBTOTAL FOR FXD MIS CHGS		14,490			14,490-
		SUBTOTAL FOR BUDGET CODE 7924		4,535,116		865,000	3,670,116-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1	418,118,374	1	276,987,091	141,131,283-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,142,190	1	1,619,040	476,850
		SUBTOTAL FOR CNTRCTL SVCS	1	1,142,190	1	1,619,040	476,850
		SUBTOTAL FOR BUDGET CODE 2130	1	1,142,190	1	1,619,040	476,850
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS							
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019	
		100 SUPPLIES + MATERIALS - GENERAL		13,128		11,628	1,500-
		199 DATA PROCESSING SUPPLIES		1,123		423	700-
		SUBTOTAL FOR SUPPLYS&MATL		16,270		14,070	2,200-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,006		1,006	
		337 BOOKS-OTHER		3,400		24,000	20,600
		SUBTOTAL FOR PROPTY&EQUIP		4,406		25,006	20,600
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898	
		400 CONTRACTUAL SERVICES-GENERAL		7,193			7,193-
		403 OFFICE SERVICES		5,500		6,400	900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,111	111
		454 OVERNIGHT TRVL EXP-SPECIAL		3,763		6,678	2,915

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				83,354		80,087	3,267-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		2,000		2,000	
	622	TEMPORARY SERVICES	1	123,768	1	59,155	64,613-
	671	TRAINING PRGM CITY EMPLOYEES	1	7,617	1	2,617	5,000-
	686	PROF SERV OTHER		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			2	134,385	2	64,772	69,613-
SUBTOTAL FOR BUDGET CODE 2137			2	238,415	2	183,935	54,480-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		476,850			476,850-
SUBTOTAL FOR CNTRCTL SVCS				476,850			476,850-
SUBTOTAL FOR BUDGET CODE 6131				476,850			476,850-
BUDGET CODE: 6310 BRONX NPCP							
60		CNTRCTL SVCS					
	616	COMMUNITY CONSULTANT CONTRACTS		246,396			246,396-
SUBTOTAL FOR CNTRCTL SVCS				246,396			246,396-
SUBTOTAL FOR BUDGET CODE 6310				246,396			246,396-
BUDGET CODE: 6311 BROOKLYN NPCP							
60		CNTRCTL SVCS					
	616	COMMUNITY CONSULTANT CONTRACTS		346,753			346,753-
SUBTOTAL FOR CNTRCTL SVCS				346,753			346,753-
SUBTOTAL FOR BUDGET CODE 6311				346,753			346,753-
BUDGET CODE: 6312 MANHATTAN NPCP							
60		CNTRCTL SVCS					
	616	COMMUNITY CONSULTANT CONTRACTS		163,154			163,154-
SUBTOTAL FOR CNTRCTL SVCS				163,154			163,154-
SUBTOTAL FOR BUDGET CODE 6312				163,154			163,154-
BUDGET CODE: 6313 QUEENS NPCP							
60		CNTRCTL SVCS					
	616	COMMUNITY CONSULTANT CONTRACTS		92,222			92,222-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				92,222			92,222-
SUBTOTAL FOR BUDGET CODE 6313				92,222			92,222-
BUDGET CODE: 6315 BRONX NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				153,986	153,986
SUBTOTAL FOR CNTRCTL SVCS						153,986	153,986
SUBTOTAL FOR BUDGET CODE 6315						153,986	153,986
BUDGET CODE: 6316 BROOKLYN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				220,120	220,120
SUBTOTAL FOR CNTRCTL SVCS						220,120	220,120
SUBTOTAL FOR BUDGET CODE 6316						220,120	220,120
BUDGET CODE: 6317 MANHATTAN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				121,067	121,067
SUBTOTAL FOR CNTRCTL SVCS						121,067	121,067
SUBTOTAL FOR BUDGET CODE 6317						121,067	121,067
BUDGET CODE: 6318 QUEENS NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				85,297	85,297
SUBTOTAL FOR CNTRCTL SVCS						85,297	85,297
SUBTOTAL FOR BUDGET CODE 6318						85,297	85,297
BUDGET CODE: 6320 BRONX NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	6	33,243	6		33,243-
SUBTOTAL FOR CNTRCTL SVCS			6	33,243	6		33,243-
SUBTOTAL FOR BUDGET CODE 6320			6	33,243	6		33,243-
BUDGET CODE: 6321 BROOKLYN NPCP							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	56,894	27		56,894-
		SUBTOTAL FOR CNTRCTL SVCS	27	56,894	27		56,894-
		SUBTOTAL FOR BUDGET CODE 6321	27	56,894	27		56,894-
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	64,400	16	8	64,400-
		SUBTOTAL FOR CNTRCTL SVCS	8	64,400	16	8	64,400-
		SUBTOTAL FOR BUDGET CODE 6322	8	64,400	16	8	64,400-
BUDGET CODE: 6325 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	27,690	24	12	27,690-
		SUBTOTAL FOR CNTRCTL SVCS	12	27,690	24	12	27,690-
		SUBTOTAL FOR BUDGET CODE 6325	12	27,690	24	12	27,690-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,349,676			4,062,565
		SUBTOTAL FOR FXD MIS CHGS		3,349,676			4,062,565
		SUBTOTAL FOR BUDGET CODE 7850		3,349,676			4,062,565
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,676,000			1,700,000-
		SUBTOTAL FOR FXD MIS CHGS		5,676,000			1,700,000-
		SUBTOTAL FOR BUDGET CODE 7852		5,676,000			1,700,000-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000			550,000
		SUBTOTAL FOR FXD MIS CHGS		550,000			550,000
		SUBTOTAL FOR BUDGET CODE 7853		550,000			550,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			208,000			208,000		
SUBTOTAL FOR FXD MIS CHGS					208,000			208,000		
SUBTOTAL FOR BUDGET CODE 7857					208,000			208,000		
BUDGET CODE: 7859 SEC 8 MOD #9										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			855,778			450,000		405,778-
SUBTOTAL FOR FXD MIS CHGS					855,778			450,000		405,778-
SUBTOTAL FOR BUDGET CODE 7859					855,778			450,000		405,778-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			842,000			592,000		250,000-
SUBTOTAL FOR FXD MIS CHGS					842,000			592,000		250,000-
SUBTOTAL FOR BUDGET CODE 7860					842,000			592,000		250,000-
BUDGET CODE: 7861 SHELTER PLUS CARE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			505,000			505,000		
SUBTOTAL FOR FXD MIS CHGS					505,000			505,000		
SUBTOTAL FOR BUDGET CODE 7861					505,000			505,000		
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			187,500			100,000		87,500-
SUBTOTAL FOR FXD MIS CHGS					187,500			100,000		87,500-
SUBTOTAL FOR BUDGET CODE 7863					187,500			100,000		87,500-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			482,796			271,000		211,796-
SUBTOTAL FOR FXD MIS CHGS					482,796			271,000		211,796-
SUBTOTAL FOR BUDGET CODE 7870					482,796			271,000		211,796-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		460,078		460,078			
		SUBTOTAL FOR FXD MIS CHGS		460,078		460,078			
		SUBTOTAL FOR BUDGET CODE 7871		460,078		460,078			
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		423,636		423,636			
		SUBTOTAL FOR FXD MIS CHGS		423,636		423,636			
		SUBTOTAL FOR BUDGET CODE 7872		423,636		423,636			
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		311,040		311,040			
		SUBTOTAL FOR FXD MIS CHGS		311,040		311,040			
		SUBTOTAL FOR BUDGET CODE 7873		311,040		311,040			
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,995		163,000			78,995-
		SUBTOTAL FOR FXD MIS CHGS		241,995		163,000			78,995-
		SUBTOTAL FOR BUDGET CODE 7874		241,995		163,000			78,995-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		166,299		130,000			36,299-
		SUBTOTAL FOR FXD MIS CHGS		166,299		130,000			36,299-
		SUBTOTAL FOR BUDGET CODE 7875		166,299		130,000			36,299-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		961,216		429,082			532,134-
		SUBTOTAL FOR FXD MIS CHGS		961,216		429,082			532,134-
		SUBTOTAL FOR BUDGET CODE 7876		961,216		429,082			532,134-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		329,958		178,609	151,349-
SUBTOTAL FOR FXD MIS CHGS			329,958		178,609	151,349-
SUBTOTAL FOR BUDGET CODE 7877			329,958		178,609	151,349-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		310,768		248,878	61,890-
SUBTOTAL FOR FXD MIS CHGS			310,768		248,878	61,890-
SUBTOTAL FOR BUDGET CODE 7878			310,768		248,878	61,890-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		300,000		300,000	
SUBTOTAL FOR FXD MIS CHGS			300,000		300,000	
SUBTOTAL FOR BUDGET CODE 7883			300,000		300,000	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	850,000	2	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: 8036 CNYCN_Mayoral						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		754,800			754,800-
SUBTOTAL FOR CNTRCTL SVCS			754,800			754,800-
SUBTOTAL FOR BUDGET CODE 8036			754,800			754,800-
BUDGET CODE: 8043 Housing Preservation Initiative						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	27	1,495,000	22	1,429,000	5- 66,000-
SUBTOTAL FOR CNTRCTL SVCS		27	1,495,000	22	1,429,000	5- 66,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8043			27	1,495,000	22	1,429,000	5-	66,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,263,974	35	415,000	35	848,974-
		616 COMMUNITY CONSULTANT CONTRACTS	36	445,908			36-	445,908-
SUBTOTAL FOR CNTRCTL SVCS			36	1,709,882	35	415,000	1-	1,294,882-
SUBTOTAL FOR BUDGET CODE 8135			36	1,709,882	35	415,000	1-	1,294,882-
TOTAL FOR PLANNING			121	23,859,629	135	21,786,009	14	2,073,620-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		919,566		450,000		469,566-
SUBTOTAL FOR OTHR SER&CHR				919,566		450,000		469,566-
SUBTOTAL FOR BUDGET CODE 6562				919,566		450,000		469,566-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		478,359		225,000		253,359-
SUBTOTAL FOR OTHR SER&CHR				478,359		225,000		253,359-
SUBTOTAL FOR BUDGET CODE 6566				478,359		225,000		253,359-
BUDGET CODE: 7520 HOME-ADMIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500		
		337 BOOKS-OTHER		42,000		42,000		
SUBTOTAL FOR PROPTY&EQUIP				44,500		44,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,711		62,711		
		402 TELEPHONE & OTHER COMMUNICATNS		750		750		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		2,400		2,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066	
		SUBTOTAL FOR OTHR SER&CHR		76,927		76,927	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,500		12,500	
		SUBTOTAL FOR CNTRCTL SVCS		12,500		12,500	
		SUBTOTAL FOR BUDGET CODE 7520		142,927		142,927	
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		8,240,499			8,240,499-
		SUBTOTAL FOR FXD MIS CHGS		8,240,499			8,240,499-
		SUBTOTAL FOR BUDGET CODE 7550		8,240,499			8,240,499-
TOTAL FOR HOUSING AUTHORITY PROJECTS				9,781,351		817,927	8,963,424-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105			798,105-
		SUBTOTAL FOR CNTRCTL SVCS		798,105			798,105-
		SUBTOTAL FOR BUDGET CODE 7928		798,105			798,105-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840,116			840,116-
		SUBTOTAL FOR CNTRCTL SVCS		840,116			840,116-
		SUBTOTAL FOR BUDGET CODE 7929		840,116			840,116-
TOTAL FOR RENT SUBSIDIES				1,638,221			1,638,221-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS										
10		SUPPLYS&MATL			2,200					2,200-
		106								2,200-
		SUBTOTAL FOR SUPPLYS&MATL			2,200					2,200-
40		OTHR SER&CHR			7,700					7,700-
		407								7,700-
		SUBTOTAL FOR OTHR SER&CHR			7,700					7,700-
60		CNRCTL SVCS			78,254					78,254-
		622								78,254-
		SUBTOTAL FOR CNRCTL SVCS			78,254					78,254-
		SUBTOTAL FOR BUDGET CODE 4549				88,154				88,154-
BUDGET CODE: 4550 NYCHA - Demolition										
60		CNRCTL SVCS			9,832,839					9,832,839-
		600								9,832,839-
		SUBTOTAL FOR CNRCTL SVCS			9,832,839					9,832,839-
		SUBTOTAL FOR BUDGET CODE 4550				9,832,839				9,832,839-
		TOTAL FOR PROPERTY MANAGEMENT				9,920,993				9,920,993-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy										
60		CNRCTL SVCS			3,027,793					3,027,793-
		600								3,027,793-
		SUBTOTAL FOR CNRCTL SVCS			3,027,793					3,027,793-
		SUBTOTAL FOR BUDGET CODE 7121				3,027,793				3,027,793-
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS				3,027,793				3,027,793-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS				122	538,058,681	136		320,885,856	14	217,172,825-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,917	538,058,681	67,917	320,885,856	217,172,825-
FINANCIAL PLAN SAVINGS				1,517,738	1,517,738
APPROPRIATION		538,058,681		322,403,594	215,655,087-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,190,287		6,014,713	175,574-
OTHER CATEGORICAL		52,080,648		444,172	51,636,476-
CAPITAL FUNDS - I.F.A.					
STATE		1,500,000			1,500,000-
FEDERAL - C.D.		2,905,527		1,255,470	1,650,057-
FEDERAL - OTHER		475,382,219		314,689,239	160,692,980-
INTRA-CITY SALES					
TOTAL		538,058,681		322,403,594	215,655,087-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6020 Tenant Interim Lease-OC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500,000			3,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000			3,500,000-
		SUBTOTAL FOR BUDGET CODE 6020		3,500,000			3,500,000-
		TOTAL FOR		3,500,000			3,500,000-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		1,300	13,700-
		199 DATA PROCESSING SUPPLIES		7,500		15,250	7,750
		SUBTOTAL FOR SUPPLYS&MATL		22,500		16,550	5,950-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,000		800	2,200-
		337 BOOKS-OTHER		7,500		5,000	2,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,500		5,800	4,700-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		15,000		10,050	4,950-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		58,464	8,464
		SUBTOTAL FOR OTHR SER&CHR		68,000		71,514	3,514
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,500			2,500-
		613 DATA PROCESSING EQUIPMENT		1,250			1,250-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		450	4,550-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		58,750		450	58,300-
		SUBTOTAL FOR BUDGET CODE 4306		159,750		94,314	65,436-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,229		2,185	11,044-
		117 POSTAGE		4,126		4,430	304

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						17,355		6,615	10,740-
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		1,245				1,245-
		337	BOOKS-OTHER		244		450		206
SUBTOTAL FOR PROPTY&EQUIP						1,489		450	1,039-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		400		14		386-
		403	OFFICE SERVICES		40,157		31,595		8,562-
		417	ADVERTISING		2,568		1,244		1,324-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,540		12,115		5,425-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,508		6,169		1,661
SUBTOTAL FOR OTHR SER&CHR						65,173		51,137	14,036-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		1,682		24,645		22,963
		671	TRAINING PRGM CITY EMPLOYEES		3,033		615		2,418-
		682	PROF SERV LEGAL SERVICES		12,236		17,506		5,270
SUBTOTAL FOR CNTRCTL SVCS						16,951		42,766	25,815
SUBTOTAL FOR BUDGET CODE 4308						100,968		100,968	
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10			SUPPLYS&MATL						
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857		
		100	SUPPLIES + MATERIALS - GENERAL		10,237				10,237-
		106	MOTOR VEHICLE FUEL		20,800				20,800-
		117	POSTAGE		110,687				110,687-
SUBTOTAL FOR SUPPLYS&MATL						280,581		138,857	141,724-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		831				831-
		314	OFFICE FURITURE		1,000				1,000-
		315	OFFICE EQUIPMENT		848				848-
		337	BOOKS-OTHER		1,770				1,770-
SUBTOTAL FOR PROPTY&EQUIP						4,449			4,449-
40			OTHR SER&CHR						
		001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336		238,336		
		400	CONTRACTUAL SERVICES-GENERAL		10,950				10,950-
		403	OFFICE SERVICES		23,996				23,996-
		412	RENTALS OF MISC.EQUIP		239				239-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		506				506-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR				274,027		238,336	35,691-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		619 SECURITY SERVICES	2	503,488	2	621,549	118,061
		671 TRAINING PRGM CITY EMPLOYEES		1,056			1,056-
		683 PROF SERV ENGINEER & ARCHITECT	1	1	1	1	
SUBTOTAL FOR CNTRCTL SVCS			3	514,545	3	621,550	107,005
SUBTOTAL FOR BUDGET CODE 4309			3	1,073,602	3	998,743	74,859-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,047		12,617	6,570
		106 MOTOR VEHICLE FUEL		12,549		20,320	7,771
		199 DATA PROCESSING SUPPLIES		810		810	
SUBTOTAL FOR SUPPLYS&MATL				19,406		33,747	14,341
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		403		403	
		314 OFFICE FURITURE				2,100	2,100
		315 OFFICE EQUIPMENT				801	801
		337 BOOKS-OTHER		14,310		17,387	3,077
SUBTOTAL FOR PROPTY&EQUIP				14,713		20,691	5,978
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400	
		403 OFFICE SERVICES		4,289		4,889	600
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,600		8,299	1,699
SUBTOTAL FOR OTHR SER&CHR				12,289		14,588	2,299
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,765		3,765	
SUBTOTAL FOR CNTRCTL SVCS				3,765		3,765	
SUBTOTAL FOR BUDGET CODE 4310				50,173		72,791	22,618
BUDGET CODE: 6308 DPM AREA OFFICES							
10	SUPPLYS&MATL	117 POSTAGE		60,000			60,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000			60,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,555			16,555-
		403 OFFICE SERVICES		24,202			24,202-
SUBTOTAL FOR OTHR SER&CHR				40,757			40,757-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541			541-
		608 MAINT & REP GENERAL	1	75,411	1		75,411-
		619 SECURITY SERVICES	1	232,000	1		232,000-
		624 CLEANING SERVICES	1	482,927		1-	482,927-
		SUBTOTAL FOR CNTRCTL SVCS	3	790,879	2	1-	790,879-
		SUBTOTAL FOR BUDGET CODE 6308	3	891,636	2	1-	891,636-
BUDGET CODE: 6309 DPM AREA OFFICES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890	
		414 RENTALS - LAND BLDGS & STRUCTS		2,956,351		2,956,351	
		SUBTOTAL FOR OTHR SER&CHR		3,359,241		3,359,241	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,300			2,300-
		619 SECURITY SERVICES				179,000	179,000
		624 CLEANING SERVICES		60,377		310,513	250,136
		SUBTOTAL FOR CNTRCTL SVCS		62,677		489,513	426,836
		SUBTOTAL FOR BUDGET CODE 6309		3,421,918		3,848,754	426,836
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	6	5,698,047	5	5,115,570	1-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				14,075	14,075
		SUBTOTAL FOR OTHR SER&CHR				14,075	14,075
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,329		23,754	13,425
		629 IN REM MAINTENANCE COSTS		12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,329		23,754	1,425
		SUBTOTAL FOR BUDGET CODE 4000		22,329		37,829	15,500
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	109 FUEL OIL		120,000		30,288			89,712-
	SUBTOTAL FOR SUPPLYS&MATL			120,000		30,288			89,712-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		4,286		1,190			3,096-
	SUBTOTAL FOR OTHR SER&CHR			4,286		1,190			3,096-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		101,753		252,854			151,101
		629 IN REM MAINTENANCE COSTS		49,939		61			49,878-
	SUBTOTAL FOR CNTRCTL SVCS			151,692		252,915			101,223
	SUBTOTAL FOR BUDGET CODE 4014			275,978		284,393			8,415
BUDGET CODE: 4015 Willets Point UR									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		658,302		232,474			425,828-
		608 MAINT & REP GENERAL		75,000					75,000-
	SUBTOTAL FOR CNTRCTL SVCS			733,302		232,474			500,828-
	SUBTOTAL FOR BUDGET CODE 4015			733,302		232,474			500,828-
BUDGET CODE: 4016 Hunters Point South UR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				87,536			87,536
	SUBTOTAL FOR SUPPLYS&MATL					87,536			87,536
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,813		178,976			174,163
		629 IN REM MAINTENANCE COSTS				20,000			20,000
	SUBTOTAL FOR CNTRCTL SVCS			4,813		198,976			194,163
	SUBTOTAL FOR BUDGET CODE 4016			4,813		286,512			281,699
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
	SUBTOTAL FOR BUDGET CODE 4017					752,060			752,060
BUDGET CODE: 4018 Willets Point UR									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,975		672,904		670,929	
		SUBTOTAL FOR CNTRCTL SVCS		1,975		672,904		670,929	
		SUBTOTAL FOR BUDGET CODE 4018		1,975		672,904		670,929	
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,900				19,900-	
		SUBTOTAL FOR SUPPLYS&MATL		19,900				19,900-	
		SUBTOTAL FOR BUDGET CODE 6002		19,900				19,900-	
BUDGET CODE: 6005 IN REM OMO'S									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,101				5,101-	
		608 MAINT & REP GENERAL		24,530		369,236		344,706	
		SUBTOTAL FOR CNTRCTL SVCS		29,631		369,236		339,605	
		SUBTOTAL FOR BUDGET CODE 6005		29,631		369,236		339,605	
BUDGET CODE: 6007 DELEADING-DPM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,559				93,559-	
		SUBTOTAL FOR SUPPLYS&MATL		93,559				93,559-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,999				4,999-	
		315 OFFICE EQUIPMENT		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		5,499				5,499-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2	1,000			2-	1,000-	
		608 MAINT & REP GENERAL		53,103				53,103-	
		671 TRAINING PRGM CITY EMPLOYEES	2	10,000	2			10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	64,103	2		2-	64,103-	
		SUBTOTAL FOR BUDGET CODE 6007	4	165,161	2		2-	165,161-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6009 IN REM HANDY PERSON									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		101,039				101,039-	
		SUBTOTAL FOR CNTRCTL SVCS		101,039				101,039-	
		SUBTOTAL FOR BUDGET CODE 6009		101,039				101,039-	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		140,220	3	170,561	3	30,341	
		SUBTOTAL FOR CNTRCTL SVCS		140,220	3	170,561	3	30,341	
		SUBTOTAL FOR BUDGET CODE 6010		140,220	3	170,561	3	30,341	
BUDGET CODE: 6011 IN ROM OMOs									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		327,352				327,352-	
		SUBTOTAL FOR CNTRCTL SVCS		327,352				327,352-	
		SUBTOTAL FOR BUDGET CODE 6011		327,352				327,352-	
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		27,700		110,000		82,300	
		SUBTOTAL FOR SUPPLYS&MATL		42,700		125,000		82,300	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000			
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000			
		SUBTOTAL FOR BUDGET CODE 6016		199,700		282,000		82,300	
BUDGET CODE: 6077 Deleading									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,164		93,559		90,395	
		199 DATA PROCESSING SUPPLIES				1,297,208		1,297,208	
		SUBTOTAL FOR SUPPLYS&MATL		3,164		1,390,767		1,387,603	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				27,418		27,418	
		SUBTOTAL FOR CNTRCTL SVCS				27,418		27,418	
		SUBTOTAL FOR BUDGET CODE 6077		3,164		1,418,185		1,415,021	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned						
40	OTHR SER&CHR				2,500	2,500
						403 OFFICE SERVICES
					2,500	2,500
						SUBTOTAL FOR OTHR SER&CHR
60	CNTRCTL SVCS				1,000	1,000
					1,000	1,000
						671 TRAINING PRGM CITY EMPLOYEES
						SUBTOTAL FOR CNTRCTL SVCS
					3,500	3,500
						SUBTOTAL FOR BUDGET CODE 6081
BUDGET CODE: 6102 WAREHOUSE SUPPLIES						
10	SUPPLYS&MATL				15,781	15,781
					15,781	15,781
						100 SUPPLIES + MATERIALS - GENERAL
						SUBTOTAL FOR SUPPLYS&MATL
					15,781	15,781
						SUBTOTAL FOR BUDGET CODE 6102
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned						
10	SUPPLYS&MATL					136
						136
						106 MOTOR VEHICLE FUEL
						SUBTOTAL FOR SUPPLYS&MATL
40	OTHR SER&CHR				4,864	4,864-
					4,864	4,864-
						403 OFFICE SERVICES
						SUBTOTAL FOR OTHR SER&CHR
60	CNTRCTL SVCS				1,000	1,000-
					1,000	1,000-
						671 TRAINING PRGM CITY EMPLOYEES
						SUBTOTAL FOR CNTRCTL SVCS
					6,000	6,000-
						SUBTOTAL FOR BUDGET CODE 6181
BUDGET CODE: 6801 IN REM BOILER REPAIRS						
60	CNTRCTL SVCS				1,105	202,546
					1,105	202,546
						608 MAINT & REP GENERAL
						SUBTOTAL FOR CNTRCTL SVCS
					1,105	202,546
						SUBTOTAL FOR BUDGET CODE 6801
BUDGET CODE: 6802 BOILER REPAIRS						
60	CNTRCTL SVCS	10	149,039	10		149,039-
						608 MAINT & REP GENERAL

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	149,039	10		149,039-
SUBTOTAL FOR BUDGET CODE 6802			10	149,039	10		149,039-
BUDGET CODE: 6955 IN REM ENERGY							
10	SUPPLYS&MATL	109 FUEL OIL		289,460		300,000	10,540
SUBTOTAL FOR SUPPLYS&MATL				289,460		300,000	10,540
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		230,000		183,392	46,608-
SUBTOTAL FOR OTHR SER&CHR				230,000		183,392	46,608-
SUBTOTAL FOR BUDGET CODE 6955				519,460		483,392	36,068-
BUDGET CODE: 8008 GENERAL AOTPS							
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
SUBTOTAL FOR OTHR SER&CHR				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 8008				200,000			200,000-
BUDGET CODE: 8009 GENERAL AOTPS							
10	SUPPLYS&MATL	117 POSTAGE		30,000			30,000-
		199 DATA PROCESSING SUPPLIES				291,381	291,381
SUBTOTAL FOR SUPPLYS&MATL				30,000		291,381	261,381
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 8009				80,000		291,381	211,381
BUDGET CODE: 8011 VACANT BUILDINGS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		102,984		67,006	35,978-
		629 IN REM MAINTENANCE COSTS		50,000		45,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS				152,984		112,006	40,978-
SUBTOTAL FOR BUDGET CODE 8011				152,984		112,006	40,978-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8012 VACANT LOTS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		138,381		137,409	972-
		616 COMMUNITY CONSULTANT CONTRACTS		550			550-
		SUBTOTAL FOR CNTRCTL SVCS		138,931		137,409	1,522-
		SUBTOTAL FOR BUDGET CODE 8012		138,931		137,409	1,522-
BUDGET CODE: 8013 VACANT BUILD H/P							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		74,610		47,643	26,967-
		SUBTOTAL FOR CNTRCTL SVCS		74,610		47,643	26,967-
		SUBTOTAL FOR BUDGET CODE 8013		74,610		47,643	26,967-
BUDGET CODE: 8014 Urban Renewal/Commercial							
10	SUPPLYS&MATL	109 FUEL OIL		310,000		348,180	38,180
		SUBTOTAL FOR SUPPLYS&MATL		310,000		348,180	38,180
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		118,000		130,000	12,000
		SUBTOTAL FOR OTHR SER&CHR		118,000		130,000	12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,382			2,382-
		608 MAINT & REP GENERAL		202,260		196,750	5,510-
		629 IN REM MAINTENANCE COSTS		102,872		84,872	18,000-
		SUBTOTAL FOR CNTRCTL SVCS		307,514		281,622	25,892-
		SUBTOTAL FOR BUDGET CODE 8014		735,514		759,802	24,288
BUDGET CODE: 8015 Urban Renewal/Commercial_HP							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	96,821			96,821-
		SUBTOTAL FOR CNTRCTL SVCS	1	96,821			96,821-
		SUBTOTAL FOR BUDGET CODE 8015	1	96,821			96,821-
		TOTAL FOR PROPERTY MANAGEMENT	15	4,179,028	15	6,559,614	2,380,586

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3	72,637	3	72,637-
	SUBTOTAL FOR CNTRCTL SVCS			3	72,637	3	72,637-
	SUBTOTAL FOR BUDGET CODE 6017			3	72,637	3	72,637-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,572		25,572-
		109	FUEL OIL		4,992,057		4,992,057-
	SUBTOTAL FOR SUPPLYS&MATL				5,017,629		5,017,629-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		580,356		580,356-
	SUBTOTAL FOR OTHR SER&CHR				580,356		580,356-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,491,994	1	2,491,994-
		608	MAINT & REP GENERAL	28	1,500,006	28	1,500,006-
		616	COMMUNITY CONSULTANT CONTRACTS	2	1,089,677	2	1,089,677-
		629	IN REM MAINTENANCE COSTS		45,000		45,000-
	SUBTOTAL FOR CNTRCTL SVCS			31	5,126,677	31	5,126,677-
	SUBTOTAL FOR BUDGET CODE 6019			31	10,724,662	31	10,724,662-
BUDGET CODE: 6027 COMMUNITY MGT PRGM							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		55,500		126,492
	SUBTOTAL FOR CNTRCTL SVCS				55,500		126,492
	SUBTOTAL FOR BUDGET CODE 6027				55,500		126,492
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				30,000
		109	FUEL OIL				4,682,911
	SUBTOTAL FOR SUPPLYS&MATL						4,712,911
40	OTHR SER&CHR	423	HEAT LIGHT & POWER				700,000
	SUBTOTAL FOR OTHR SER&CHR						700,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		765,026		1,998,532	1,233,506
		608 MAINT & REP GENERAL		22,920		1,710,719	1,687,799
		616 COMMUNITY CONSULTANT CONTRACTS		174,562		1,340,000	1,165,438
		SUBTOTAL FOR CNTRCTL SVCS		962,508		5,049,251	4,086,743
		SUBTOTAL FOR BUDGET CODE 6029		962,508		10,462,162	9,499,654
BUDGET CODE: 6030 TIL LEAD							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 6030		2,000			2,000-
BUDGET CODE: 6130 TIL LEAD							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		8,592			8,592-
		SUBTOTAL FOR SUPPLYS&MATL		8,592			8,592-
		SUBTOTAL FOR BUDGET CODE 6130		8,592			8,592-
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	11,825,899	34	10,588,654	1,237,245-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 4010 Hudson Yards - Demolition							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,563,531			6,563,531-
		SUBTOTAL FOR CNTRCTL SVCS		6,563,531			6,563,531-
		SUBTOTAL FOR BUDGET CODE 4010		6,563,531			6,563,531-
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		138,992			138,992-
		SUBTOTAL FOR SUPPLYS&MATL		138,992			138,992-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,008		32,511	28,497-
		SUBTOTAL FOR OTHR SER&CHR		61,008		32,511	28,497-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6006				200,000		32,511	167,489-
BUDGET CODE: 6008 DELEADING-OPM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,097			14,097-
SUBTOTAL FOR CNTRCTL SVCS				14,097			14,097-
SUBTOTAL FOR BUDGET CODE 6008				14,097			14,097-
BUDGET CODE: 6078 IN REM LEAD - Testing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		832			832-
SUBTOTAL FOR CNTRCTL SVCS				832			832-
SUBTOTAL FOR BUDGET CODE 6078				832			832-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				6,778,460		32,511	6,745,949-
TOTAL FOR HOUSING MANAGEMENT AND SALES			55	31,981,434	54	22,296,349	1- 9,685,085-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,152,083	31,981,434	952,083	22,296,349	9,685,085-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,981,434		22,296,349	9,685,085-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,168,448		4,648,755	1,480,307
OTHER CATEGORICAL		10,796,833		232,474	10,564,359-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		18,016,153		17,415,120	601,033-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,981,434		22,296,349	9,685,085-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 ERP REPAIRS									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		62,055					62,055-
		SUBTOTAL FOR CNTRCTL SVCS		62,055					62,055-
		SUBTOTAL FOR BUDGET CODE S001		62,055					62,055-
BUDGET CODE: S002 ERP FUEL & UTILITIES									
10		SUPPLYS&MATL 109 FUEL OIL		144,907					144,907-
		SUBTOTAL FOR SUPPLYS&MATL		144,907					144,907-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		1,967,963					1,967,963-
		SUBTOTAL FOR OTHR SER&CHR		1,967,963					1,967,963-
		SUBTOTAL FOR BUDGET CODE S002		2,112,870					2,112,870-
BUDGET CODE: S003 ERP DELEADING									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		684,838					684,838-
		SUBTOTAL FOR CNTRCTL SVCS		684,838					684,838-
		SUBTOTAL FOR BUDGET CODE S003		684,838					684,838-
BUDGET CODE: S004 EMERGENCY DEMOLITION									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		393,899					393,899-
		SUBTOTAL FOR CNTRCTL SVCS		393,899					393,899-
		SUBTOTAL FOR BUDGET CODE S004		393,899					393,899-
		TOTAL FOR		3,253,662					3,253,662-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 3008 RENT GUIDLINES BOARD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000		10,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	14,000	1	14,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		531,416		470,200	61,216-
		SUBTOTAL FOR CNTRCTL SVCS		531,416		470,200	61,216-
		SUBTOTAL FOR BUDGET CODE 6101		531,416		470,200	61,216-
BUDGET CODE: 6103 PLANNING & RESEARCH							
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		60,000		10,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000		10,000	50,000-
		SUBTOTAL FOR BUDGET CODE 6103		60,000		10,000	50,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	615,416	1	504,200	111,216-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		616 COMMUNITY CONSULTANT CONTRACTS	15	2,029,183	15	2,000,000	29,183-
SUBTOTAL FOR CNTRCTL SVCS			15	2,179,183	15	2,000,000	179,183-
SUBTOTAL FOR BUDGET CODE 3112			15	2,179,183	15	2,000,000	179,183-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240	
SUBTOTAL FOR SUPPLYS&MATL				240		240	
SUBTOTAL FOR BUDGET CODE 3119				240		240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 6297				700,000			700,000-
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,587		700,000	596,413
SUBTOTAL FOR CNTRCTL SVCS				103,587		700,000	596,413
SUBTOTAL FOR BUDGET CODE 6299				103,587		700,000	596,413
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		117 POSTAGE		42,022		30,000	12,022-
SUBTOTAL FOR SUPPLYS&MATL				42,022		30,000	12,022-
40 OTHR SER&CHR		403 OFFICE SERVICES		57,708		12,000	45,708-
SUBTOTAL FOR OTHR SER&CHR				57,708		12,000	45,708-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	181,046	1	148,000		33,046-	
		SUBTOTAL FOR CNTRCTL SVCS	1	181,046	1	148,000		33,046-	
		SUBTOTAL FOR BUDGET CODE 8119	1	280,776	1	190,000		90,776-	
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,000				55,000-	
		SUBTOTAL FOR OTHR SER&CHR		55,000				55,000-	
		SUBTOTAL FOR BUDGET CODE 8156		55,000				55,000-	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			16	3,318,875	16	2,890,329		428,546-	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 8288 Alternative Enforcement Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,034		17,830		204-	
		SUBTOTAL FOR SUPPLYS&MATL		18,034		17,830		204-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,654		3,654			
		332 PURCH DATA PROCESSING EQUIPT		3,046		3,046			
		337 BOOKS-OTHER		846		846			
		SUBTOTAL FOR PROPTY&EQUIP		7,546		7,546			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,402		4,402			
		403 OFFICE SERVICES		1,619		1,619			
		412 RENTALS OF MISC.EQUIP		9,294		9,294			
		417 ADVERTISING		2,770		2,770			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		470		470			
		SUBTOTAL FOR OTHR SER&CHR		18,555		18,555			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000			
		608 MAINT & REP GENERAL		2,239		2,239			
		624 CLEANING SERVICES	1	1,060		1,060	1-		
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770			
		686 PROF SERV OTHER		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	9,069		9,069	1-		
			2530						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8288			1	53,204		53,000	1-	204-
TOTAL FOR HOUSING LITIGATION BUREAU			1	53,204		53,000	1-	204-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,269		7,253		4,984
		106 MOTOR VEHICLE FUEL		56,000		77,000		21,000
		199 DATA PROCESSING SUPPLIES		5,902				5,902-
SUBTOTAL FOR SUPPLYS&MATL				64,171		84,253		20,082
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,762		6,762
		315 OFFICE EQUIPMENT				2,079		2,079
		337 BOOKS-OTHER		585		3,335		2,750
SUBTOTAL FOR PROPTY&EQUIP				585		12,176		11,591
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		152,394		152,394		
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		3,736		1,736
		403 OFFICE SERVICES		7,744		4,997		2,747-
		412 RENTALS OF MISC.EQUIP		169		4,272		4,103
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		16,017		14,017
SUBTOTAL FOR OTHR SER&CHR				164,307		181,416		17,109
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		121,003		121,003		
		608 MAINT & REP GENERAL	1	1,000	1	1,112		112
		622 TEMPORARY SERVICES	1		1	38		38
SUBTOTAL FOR CNTRCTL SVCS			2	122,003	2	122,153		150
SUBTOTAL FOR BUDGET CODE 3009			2	351,066	2	399,998		48,932
BUDGET CODE: 3219 Housing Resources OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500,120	1	500,000		120-
SUBTOTAL FOR CNTRCTL SVCS			1	500,120	1	500,000		120-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3219			1	500,120	1	500,000	120-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
40	OTHR	SER&CHR	403	OFFICE SERVICES		4,700	4,700-
SUBTOTAL FOR OTHR SER&CHR					4,700		4,700-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		16,142	4,700
			608	MAINT & REP GENERAL		5,475	10,000
SUBTOTAL FOR CNTRCTL SVCS					21,617	20,842	14,700
SUBTOTAL FOR BUDGET CODE 8530					26,317	36,317	10,000
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000	6,184-
SUBTOTAL FOR SUPPLYS&MATL					7,000	816	6,184-
SUBTOTAL FOR BUDGET CODE 8942					7,000	816	6,184-
TOTAL FOR DEP COM-HOUSING PRESERVATION			3	884,503	3	937,131	52,628
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		154,233	154,233
SUBTOTAL FOR SUPPLYS&MATL					154,233	154,233	
SUBTOTAL FOR BUDGET CODE 3117					154,233	154,233	
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		106,661	106,661
SUBTOTAL FOR SUPPLYS&MATL					106,661	106,661	
SUBTOTAL FOR BUDGET CODE 3118					106,661	106,661	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3130 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,784		12,323		55,461-	
		199 DATA PROCESSING SUPPLIES		147		5,851		5,704	
	SUBTOTAL FOR SUPPLYS&MATL			67,931		18,174		49,757-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		410		325		85-	
		332 PURCH DATA PROCESSING EQUIPT		517		451		66-	
	SUBTOTAL FOR PROPTY&EQUIP			927		776		151-	
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		27,500				27,500-	
		400 CONTRACTUAL SERVICES-GENERAL		718		23,336		22,618	
		402 TELEPHONE & OTHER COMMUNICATNS		636		474		162-	
		403 OFFICE SERVICES		2,515		790		1,725-	
		412 RENTALS OF MISC.EQUIP		1,731		787		944-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		42,858		45,091		2,233	
	SUBTOTAL FOR OTHR SER&CHR			75,958		70,478		5,480-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,700		2,817		3,883-	
		613 DATA PROCESSING EQUIPMENT	1		1	128		128	
		616 COMMUNITY CONSULTANT CONTRACTS				65,776		65,776	
		622 TEMPORARY SERVICES		8,932		17,586		8,654	
		671 TRAINING PRGM CITY EMPLOYEES				4,410		4,410	
	SUBTOTAL FOR CNTRCTL SVCS		1	15,632	1	90,717		75,085	
	SUBTOTAL FOR BUDGET CODE 3130		1	160,448	1	180,145		19,697	
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		113,948		113,948			
	SUBTOTAL FOR CNTRCTL SVCS			113,948		113,948			
	SUBTOTAL FOR BUDGET CODE 3132			113,948		113,948			
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				500		500	
	SUBTOTAL FOR CNTRCTL SVCS					500		500	
	SUBTOTAL FOR BUDGET CODE 3133					500		500	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL				
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239
			SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,426	3,426
			SUBTOTAL FOR PROPTY&EQUIP			3,426	3,426
			SUBTOTAL FOR BUDGET CODE 3209		2,239	5,665	3,426
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	117	POSTAGE		166,552		166,552-
			SUBTOTAL FOR SUPPLYS&MATL		166,552		166,552-
40	OTHR SER&CHR	403	OFFICE SERVICES		230,833		230,833-
			SUBTOTAL FOR OTHR SER&CHR		230,833		230,833-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		703,848		703,848-
			SUBTOTAL FOR CNTRCTL SVCS		703,848		703,848-
			SUBTOTAL FOR BUDGET CODE 6119		1,101,233		1,101,233-
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	117	POSTAGE			142,000	142,000
			SUBTOTAL FOR SUPPLYS&MATL			142,000	142,000
40	OTHR SER&CHR	403	OFFICE SERVICES			144,000	144,000
			SUBTOTAL FOR OTHR SER&CHR			144,000	144,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,541	754,000	749,459
			SUBTOTAL FOR CNTRCTL SVCS		4,541	754,000	749,459
			SUBTOTAL FOR BUDGET CODE 6120		4,541	1,040,000	1,035,459
BUDGET CODE: 6175 ERP LEAD TEST							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		491,160	371,360	119,800-
			SUBTOTAL FOR CNTRCTL SVCS		491,160	371,360	119,800-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6175				491,160		371,360	119,800-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		268,793			268,793-
		199 DATA PROCESSING SUPPLIES		1,048			1,048-
SUBTOTAL FOR SUPPLYS&MATL				269,841			269,841-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,802			2,802-
		332 PURCH DATA PROCESSING EQUIPT		9,790			9,790-
		337 BOOKS-OTHER		7,333			7,333-
SUBTOTAL FOR PROPTY&EQUIP				19,925			19,925-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,871			2,871-
		402 TELEPHONE & OTHER COMMUNICATNS		1,519			1,519-
		403 OFFICE SERVICES		8,800			8,800-
		412 RENTALS OF MISC.EQUIP		5,280			5,280-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		178,827			178,827-
SUBTOTAL FOR OTHR SER&CHR				197,297			197,297-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		682,145			682,145-
		622 TEMPORARY SERVICES		69,347			69,347-
		671 TRAINING PRGM CITY EMPLOYEES		2,880			2,880-
SUBTOTAL FOR CNTRCTL SVCS				754,372			754,372-
SUBTOTAL FOR BUDGET CODE 6179				1,241,435			1,241,435-
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				353,400	353,400
SUBTOTAL FOR OTHR SER&CHR						353,400	353,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,318,995	2,318,995
		608 MAINT & REP GENERAL		125,000		1,999,506	1,874,506
SUBTOTAL FOR CNTRCTL SVCS				125,000		4,318,501	4,193,501
SUBTOTAL FOR BUDGET CODE 6183				125,000		5,202,001	5,077,001

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6189 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,765		76,138	71,373
		106 MOTOR VEHICLE FUEL		242		9,753	9,511
		117 POSTAGE				7,000	7,000
	SUBTOTAL FOR SUPPLYS&MATL			5,007		92,891	87,884
30	PROPTY&EQUIP	305 MOTOR VEHICLES		22,713		6,785	15,928-
		315 OFFICE EQUIPMENT				2,550	2,550
		337 BOOKS-OTHER				1,422	1,422
	SUBTOTAL FOR PROPTY&EQUIP			22,713		10,757	11,956-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				11,151	11,151
		412 RENTALS OF MISC.EQUIP				30,022	30,022
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,680	1,680
	SUBTOTAL FOR OTHR SER&CHR					42,853	42,853
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,919	5,919
		607 MAINT & REP MOTOR VEH EQUIP				58,235	58,235
		671 TRAINING PRGM CITY EMPLOYEES				2,160	2,160
	SUBTOTAL FOR CNTRCTL SVCS					66,314	66,314
	SUBTOTAL FOR BUDGET CODE 6189			27,720		212,815	185,095
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		140,000			140,000-
	SUBTOTAL FOR CNTRCTL SVCS			140,000			140,000-
	SUBTOTAL FOR BUDGET CODE 6271			140,000			140,000-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,634		286,486	277,852
		117 POSTAGE				13,000	13,000
	SUBTOTAL FOR SUPPLYS&MATL			8,634		299,486	290,852
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				594	594
		337 BOOKS-OTHER				4,560	4,560
	SUBTOTAL FOR PROPTY&EQUIP					5,154	5,154

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		403	OFFICE SERVICES				4,575		4,575
		412	RENTALS OF MISC.EQUIP				4,353		4,353
		452	NON OVERNIGHT TRVL EXP-SPECIAL				23,793		23,793
			SUBTOTAL FOR OTHER SER&CHR				32,721		32,721
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				11,327		11,327
		608	MAINT & REP GENERAL				6,733,526		6,733,526
			SUBTOTAL FOR CNTRCTL SVCS				6,744,853		6,744,853
			SUBTOTAL FOR BUDGET CODE 6272		8,634		7,082,214		7,073,580
BUDGET CODE: 6275 ERP DELEADING CD									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100	SUPPLIES + MATERIALS - GENERAL		359,283				359,283-
		106	MOTOR VEHICLE FUEL		95,000				95,000-
		117	POSTAGE		70,000				70,000-
		199	DATA PROCESSING SUPPLIES		989,248				989,248-
			SUBTOTAL FOR SUPPLYS&MATL		1,553,531				1,553,531-
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		7,635				7,635-
			SUBTOTAL FOR PROPTY&EQUIP		7,635				7,635-
40			OTHER SER&CHR						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		40,000				40,000-
		403	OFFICE SERVICES		3,770				3,770-
		407	MAINT & REP OF MOTOR VEH EQUIP		45,000				45,000-
		412	RENTALS OF MISC.EQUIP		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,328				16,328-
			SUBTOTAL FOR OTHER SER&CHR		110,098				110,098-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	3,838,927	1			3,838,927-
		608	MAINT & REP GENERAL	4	505,258	4			505,258-
		622	TEMPORARY SERVICES		28,716				28,716-
		671	TRAINING PRGM CITY EMPLOYEES	1	57,292	1			57,292-
			SUBTOTAL FOR CNTRCTL SVCS	6	4,430,193	6			4,430,193-
			SUBTOTAL FOR BUDGET CODE 6275	6	6,101,457	6			6,101,457-
BUDGET CODE: 6276 ERP DELEADING									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	5	162,618	5			162,618-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	162,618	5		162,618-
SUBTOTAL FOR BUDGET CODE 6276			5	162,618	5		162,618-
BUDGET CODE: 6278 ERP							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		247,773			247,773-
		117 POSTAGE		13,000			13,000-
SUBTOTAL FOR SUPPLYS&MATL				290,773			290,773-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		8,232			8,232-
		337 BOOKS-OTHER		4,758			4,758-
SUBTOTAL FOR PROPTY&EQUIP				12,990			12,990-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000			110,000-
		403 OFFICE SERVICES		4,575			4,575-
		412 RENTALS OF MISC.EQUIP		4,353			4,353-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,793			23,793-
		499 OTHER EXPENSES - GENERAL		642,822			642,822-
SUBTOTAL FOR OTHR SER&CHR				785,543			785,543-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,327			11,327-
		608 MAINT & REP GENERAL	12	6,642,173	12		6,642,173-
		622 TEMPORARY SERVICES		80,887			80,887-
		671 TRAINING PRGM CITY EMPLOYEES		12,990			12,990-
SUBTOTAL FOR CNTRCTL SVCS			12	6,747,377	12		6,747,377-
SUBTOTAL FOR BUDGET CODE 6278			12	7,836,683	12		7,836,683-
BUDGET CODE: 6279 CODE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		764		39,109	38,345
		199 DATA PROCESSING SUPPLIES				1,048	1,048
SUBTOTAL FOR SUPPLYS&MATL				764		40,157	39,393
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,202	3,202
		332 PURCH DATA PROCESSING EQUIPT				9,790	9,790
		337 BOOKS-OTHER				7,333	7,333
SUBTOTAL FOR PROPTY&EQUIP						20,325	20,325

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,744		2,871		4,873-
			402 TELEPHONE & OTHER COMMUNICATNS				1,119		1,119
			403 OFFICE SERVICES				7,200		7,200
			412 RENTALS OF MISC.EQUIP		312		5,280		4,968
			452 NON OVERNIGHT TRVL EXP-SPECIAL				178,827		178,827
			SUBTOTAL FOR OTHR SER&CHR		8,056		195,297		187,241
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		104,477		674,190		569,713
			622 TEMPORARY SERVICES				26,819		26,819
			671 TRAINING PRGM CITY EMPLOYEES				2,880		2,880
			SUBTOTAL FOR CNTRCTL SVCS		104,477		703,889		599,412
			SUBTOTAL FOR BUDGET CODE 6279		113,297		959,668		846,371
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL		109 FUEL OIL		2,375,000		1,675,000		700,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,375,000		1,675,000		700,000-
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		2,318,000		2,424,988		106,988
			SUBTOTAL FOR OTHR SER&CHR		2,318,000		2,424,988		106,988
			SUBTOTAL FOR BUDGET CODE 6280		4,693,000		4,099,988		593,012-
BUDGET CODE: 6282 ERP HANDY MEN									
60	CNTRCTL	SVCS	629 IN REM MAINTENANCE COSTS	14	527,796			14-	527,796-
			SUBTOTAL FOR CNTRCTL SVCS	14	527,796			14-	527,796-
			SUBTOTAL FOR BUDGET CODE 6282	14	527,796			14-	527,796-
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10	SUPPLYS&MATL		109 FUEL OIL		1,052,256				1,052,256-
			SUBTOTAL FOR SUPPLYS&MATL		1,052,256				1,052,256-
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		725,269				725,269-
			SUBTOTAL FOR OTHR SER&CHR		725,269				725,269-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,117,758				3,117,758-
			608 MAINT & REP GENERAL		3,897,814				3,897,814-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,015,572			7,015,572-
SUBTOTAL FOR BUDGET CODE 6283				8,793,097			8,793,097-
BUDGET CODE: 6285 ERP DELEADING CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,916		348,796	341,880
		106 MOTOR VEHICLE FUEL				95,000	95,000
		117 POSTAGE				7,000	7,000
		199 DATA PROCESSING SUPPLIES		514,686		1,580,122	1,065,436
SUBTOTAL FOR SUPPLYS&MATL				521,602		2,030,918	1,509,316
40	OTHR SER&CHR	403 OFFICE SERVICES				315	315
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,328	16,328
SUBTOTAL FOR OTHR SER&CHR						16,643	16,643
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		119		4,646,882	4,646,763
		608 MAINT & REP GENERAL				505,258	505,258
		622 TEMPORARY SERVICES				28,716	28,716
		671 TRAINING PRGM CITY EMPLOYEES				57,292	57,292
SUBTOTAL FOR CNTRCTL SVCS				119		5,238,148	5,238,029
SUBTOTAL FOR BUDGET CODE 6285				521,721		7,285,709	6,763,988
BUDGET CODE: 6287 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,191		62,205	55,014
SUBTOTAL FOR CNTRCTL SVCS				7,191		62,205	55,014
SUBTOTAL FOR BUDGET CODE 6287				7,191		62,205	55,014
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,473		99,805	7,332
		106 MOTOR VEHICLE FUEL		24,217		24,217	
		117 POSTAGE		5,600		12,108	6,508
SUBTOTAL FOR SUPPLYS&MATL				122,290		136,130	13,840
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		750			750-
		337 BOOKS-OTHER		2,725			2,725-
SUBTOTAL FOR PROPTY&EQUIP				3,475			3,475-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,151		12,108	957
		403 OFFICE SERVICES		1,239			1,239-
		412 RENTALS OF MISC.EQUIP		3,100		52,469	49,369
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,680			1,680-
		SUBTOTAL FOR OTHR SER&CHR		17,170		64,577	47,407
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,239			4,239-
		607 MAINT & REP MOTOR VEH EQUIP	1	38,235	1	4,036	34,199-
		622 TEMPORARY SERVICES		25,246			25,246-
		671 TRAINING PRGM CITY EMPLOYEES		2,160		8,072	5,912
		SUBTOTAL FOR CNTRCTL SVCS	1	69,880	1	12,108	57,772-
		SUBTOTAL FOR BUDGET CODE 6289	1	212,815	1	212,815	
BUDGET CODE: 6923 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			2	4,758,613	4,758,613
		SUBTOTAL FOR CNTRCTL SVCS			2	4,758,613	4,758,613
		SUBTOTAL FOR BUDGET CODE 6923			2	4,758,613	4,758,613
BUDGET CODE: 6924 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,664,234			5,664,234-
		SUBTOTAL FOR CNTRCTL SVCS		5,664,234			5,664,234-
		SUBTOTAL FOR BUDGET CODE 6924		5,664,234			5,664,234-
BUDGET CODE: 6925 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				4,042,629	4,042,629
		SUBTOTAL FOR CNTRCTL SVCS				4,042,629	4,042,629
		SUBTOTAL FOR BUDGET CODE 6925				4,042,629	4,042,629
BUDGET CODE: 6926 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		7,805,124			7,805,124-
		SUBTOTAL FOR CNTRCTL SVCS		7,805,124			7,805,124-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6926				7,805,124			7,805,124-
BUDGET CODE: 6928 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		487,412			487,412-
SUBTOTAL FOR CNTRCTL SVCS				487,412			487,412-
SUBTOTAL FOR BUDGET CODE 6928				487,412			487,412-
BUDGET CODE: 6929 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		21,430		500,000	478,570
SUBTOTAL FOR CNTRCTL SVCS				21,430		500,000	478,570
SUBTOTAL FOR BUDGET CODE 6929				21,430		500,000	478,570
BUDGET CODE: 6930 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		2,993,458			2,993,458-
SUBTOTAL FOR CNTRCTL SVCS				2,993,458			2,993,458-
SUBTOTAL FOR BUDGET CODE 6930				2,993,458			2,993,458-
BUDGET CODE: 6931 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		241,920		1,291,808	1,049,888
SUBTOTAL FOR CNTRCTL SVCS				241,920		1,291,808	1,049,888
SUBTOTAL FOR BUDGET CODE 6931				241,920		1,291,808	1,049,888
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	1,592,822	1	950,000	642,822-
SUBTOTAL FOR CNTRCTL SVCS			1	1,592,822	1	950,000	642,822-
SUBTOTAL FOR BUDGET CODE 7913			1	1,592,822	1	950,000	642,822-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
SUBTOTAL FOR CNTRCTL SVCS			1	475,000	1	475,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7914		1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
SUBTOTAL FOR CNTRCTL SVCS			600,000		600,000	
SUBTOTAL FOR BUDGET CODE 7915			600,000		600,000	
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 8922			1,000,000		1,000,000	
BUDGET CODE: 8925 HPD HOTELS: TL						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		81,000		81,000	
SUBTOTAL FOR SUPPLYS&MATL			81,000		81,000	
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		169,000		169,000	
SUBTOTAL FOR CNTRCTL SVCS			169,000		169,000	
SUBTOTAL FOR BUDGET CODE 8925			250,000		250,000	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		575,000		575,000	
SUBTOTAL FOR CNTRCTL SVCS			575,000		575,000	
SUBTOTAL FOR BUDGET CODE 8927			575,000		575,000	
TOTAL FOR OHP-CODE ENFORCEMENT		41	54,353,327	29	41,532,977	12- 12,820,350-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS						2,500		2,500	
SUBTOTAL FOR BUDGET CODE 6115						2,500		2,500	
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS						2,500		2,500	
SUBTOTAL FOR BUDGET CODE 6116						2,500		2,500	
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-	
SUBTOTAL FOR CNTRCTL SVCS					2,500			2,500-	
SUBTOTAL FOR BUDGET CODE 6125					2,500			2,500-	
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,500				37,500-	
SUBTOTAL FOR CNTRCTL SVCS					37,500			37,500-	
SUBTOTAL FOR BUDGET CODE 6126					37,500			37,500-	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,286				143,286-	
SUBTOTAL FOR CNTRCTL SVCS					143,286			143,286-	
SUBTOTAL FOR BUDGET CODE 6408					143,286			143,286-	
BUDGET CODE: 6409 SEAL UPS-CITY-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	231,382	1			231,382-	
SUBTOTAL FOR CNTRCTL SVCS				1	231,382	1		231,382-	
SUBTOTAL FOR BUDGET CODE 6409				1	231,382	1		231,382-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,623		19,325	16,702
		SUBTOTAL FOR CNTRCTL SVCS		2,623		19,325	16,702
		SUBTOTAL FOR BUDGET CODE 6508		2,623		19,325	16,702
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,339		32,333	26,994
		SUBTOTAL FOR CNTRCTL SVCS		5,339		32,333	26,994
		SUBTOTAL FOR BUDGET CODE 6509		5,339		32,333	26,994
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		185,725		2,110,000	1,924,275
		SUBTOTAL FOR CNTRCTL SVCS		185,725		2,110,000	1,924,275
		SUBTOTAL FOR BUDGET CODE 6615		185,725		2,110,000	1,924,275
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		673,321		1,635,000	961,679
		SUBTOTAL FOR CNTRCTL SVCS		673,321		1,635,000	961,679
		SUBTOTAL FOR BUDGET CODE 6616		673,321		1,635,000	961,679
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,476,538			1,476,538-
		SUBTOTAL FOR CNTRCTL SVCS		1,476,538			1,476,538-
		SUBTOTAL FOR BUDGET CODE 6625		1,476,538			1,476,538-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,263,862			2,263,862-
		SUBTOTAL FOR CNTRCTL SVCS		2,263,862			2,263,862-
		SUBTOTAL FOR BUDGET CODE 6626		2,263,862			2,263,862-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8409 SEAL-UP CITY FUNDS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
	SUBTOTAL FOR CNTRCTL SVCS	1	210,600	1	210,600	
	SUBTOTAL FOR BUDGET CODE 8409	1	210,600	1	210,600	
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 8509		100,000			100,000-
BUDGET CODE: 8609 Demolition - City TL						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
	608 MAINT & REP GENERAL		566,000			566,000-
	616 COMMUNITY CONSULTANT CONTRACTS				400,000	400,000
	SUBTOTAL FOR CNTRCTL SVCS		966,000		400,000	566,000-
	SUBTOTAL FOR BUDGET CODE 8609		966,000		400,000	566,000-
BUDGET CODE: 8610 Demolition - Stabilization						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500,000			2,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
	SUBTOTAL FOR BUDGET CODE 8610		2,500,000			2,500,000-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,600,000	2,600,000
	608 MAINT & REP GENERAL				366,000	366,000
	SUBTOTAL FOR CNTRCTL SVCS				2,966,000	2,966,000
	SUBTOTAL FOR BUDGET CODE 8619				2,966,000	2,966,000
	TOTAL FOR DEMOLITION & SEALING	2	8,798,676	2	7,378,258	1,420,418-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,317,853		3,872,000	445,853-
				SUBTOTAL FOR OTHR SER&CHR	4,317,853		3,872,000	445,853-
				SUBTOTAL FOR BUDGET CODE 6001	4,317,853		3,872,000	445,853-
				TOTAL FOR HOUSING VACANCY SURVEY IN OHP	4,317,853		3,872,000	445,853-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,217			5,217-
				106 MOTOR VEHICLE FUEL	317			317-
				SUBTOTAL FOR SUPPLYS&MATL	5,534			5,534-
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	20,000			20,000-
				SUBTOTAL FOR CNTRCTL SVCS	20,000			20,000-
				SUBTOTAL FOR BUDGET CODE 6940	25,534			25,534-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,217	5,217
				SUBTOTAL FOR SUPPLYS&MATL			5,217	5,217
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			20,000	20,000
				SUBTOTAL FOR CNTRCTL SVCS			20,000	20,000
				SUBTOTAL FOR BUDGET CODE 6941			25,217	25,217
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	10,253		257,741	247,488

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,253		257,741		247,488
40	OTHR	SER&CHR		3,000				3,000-
		403 OFFICE SERVICES						3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				
60	CNTRCTL	SVCS		5,000				5,000-
		608 MAINT & REP GENERAL						5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				
SUBTOTAL FOR BUDGET CODE 8010				18,253		257,741		239,488
TOTAL FOR PROPERTY MANAGEMENT				43,787		282,958		239,171
TOTAL FOR OFFICE OF HOUSING PRESERVATION			64	75,639,303	51	57,451,873	13-	18,187,430-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	402,222	75,639,303	154,722	57,451,873	18,187,430-
FINANCIAL PLAN SAVINGS		2,000,000		2,000,000	
APPROPRIATION		77,639,303		59,451,873	18,187,430-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,712,394		10,165,079	1,452,685
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,846,129		1,181,661	664,468-
FEDERAL - C.D.		63,197,104		46,000,900	17,196,204-
FEDERAL - OTHER		2,743,676		1,104,233	1,639,443-
INTRA-CITY SALES		140,000			140,000-
TOTAL		77,639,303		59,451,873	18,187,430-

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,418	143,456,789	2,249	139,978,067	3,478,722-
FINANCIAL PLAN SAVINGS	35-	959,341-	104	4,360,822-	3,401,481-
APPROPRIATION	2,383	142,497,448	2,353	135,617,245	6,880,203-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,898,007	32,821,686	76,321-
OTHER CATEGORICAL	836,929	544,046	292,883-
CAPITAL FUNDS - I.F.A.	16,672,884	16,672,884	
STATE	786,191	786,191	
FEDERAL - C.D.	64,995,502	64,147,619	847,883-
FEDERAL - OTHER	25,519,931	20,279,046	5,240,885-
INTRA-CITY SALES	788,004	365,773	422,231-

TOTAL	142,497,448	135,617,245	6,880,203-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,284,562	690,157,110	4,936,715	432,283,651	257,873,459-
FINANCIAL PLAN SAVINGS		2,000,000		3,430,938	1,430,938
APPROPRIATION		692,157,110		435,714,589	256,442,521-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,065,098		29,945,962	2,880,864
OTHER CATEGORICAL		63,877,481		1,676,646	62,200,835-
CAPITAL FUNDS - I.F.A.					
STATE		3,419,104		1,181,661	2,237,443-
FEDERAL - C.D.		84,948,420		65,301,932	19,646,488-
FEDERAL - OTHER		512,364,382		337,070,279	175,294,103-
INTRA-CITY SALES		482,625		538,109	55,484
TOTAL		692,157,110		435,714,589	256,442,521-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,418	143,456,789	2,249	139,978,067	3,478,722-
FINANCIAL PLAN SAVINGS	35-	959,341-	104	4,360,822-	3,401,481-
APPROPRIATION	2,383	142,497,448	2,353	135,617,245	6,880,203-
OTPS					
TOTALS FOR OPERATING BUDGET		690,157,110		432,283,651	257,873,459-
FINANCIAL PLAN SAVINGS		2,000,000		3,430,938	1,430,938
APPROPRIATION		692,157,110		435,714,589	256,442,521-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,418	833,613,899	2,249	572,261,718	261,352,181-
FINANCIAL PLAN SAVINGS	35-	1,040,659	104	929,884-	1,970,543-
APPROPRIATION	2,383	834,654,558	2,353	571,331,834	263,322,724-
FUNDING					
CITY		59,963,105		62,767,648	2,804,543
OTHER CATEGORICAL		64,714,410		2,220,692	62,493,718-
CAPITAL FUNDS - I.F.A.		16,672,884		16,672,884	
STATE		4,205,295		1,967,852	2,237,443-
FEDERAL - C.D.		149,943,922		129,449,551	20,494,371-
FEDERAL - OTHER		537,884,313		357,349,325	180,534,988-
INTRA-CITY SALES		1,270,629		903,882	366,747-
TOTAL FUNDING		834,654,558		571,331,834	263,322,724-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,966	2	145,966			
SUBTOTAL FOR F/T SALARIED			2	145,966	2	145,966			
SUBTOTAL FOR BUDGET CODE 5001			2	145,966	2	145,966			
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	638,829	10	638,829			
SUBTOTAL FOR F/T SALARIED			10	638,829	10	638,829			
SUBTOTAL FOR BUDGET CODE 5002			10	638,829	10	638,829			
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,442	12	974,442			
SUBTOTAL FOR F/T SALARIED			12	974,442	12	974,442			
SUBTOTAL FOR BUDGET CODE 5003			12	974,442	12	974,442			
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,942	2	186,942			
SUBTOTAL FOR F/T SALARIED			2	186,942	2	186,942			
SUBTOTAL FOR BUDGET CODE 5004			2	186,942	2	186,942			
BUDGET CODE: 5005 Correspondence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,181	2	137,181			
SUBTOTAL FOR F/T SALARIED			2	137,181	2	137,181			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5005			2	137,295	2	137,295			
BUDGET CODE: 5006 A-TRU Plan Examiners									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	238,000	3	238,000			
SUBTOTAL FOR F/T SALARIED				3	238,000	3	238,000			
SUBTOTAL FOR BUDGET CODE 5006				3	238,000	3	238,000			
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	287,550	5	287,550			
SUBTOTAL FOR F/T SALARIED				5	287,550	5	287,550			
03 UNSALARIED		031	UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED					37,500		37,500			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					2,065		2,065			
SUBTOTAL FOR BUDGET CODE 5007				5	327,115	5	327,115			
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	650,000	8	650,000			
SUBTOTAL FOR F/T SALARIED				8	650,000	8	650,000			
SUBTOTAL FOR BUDGET CODE 5008				8	650,000	8	650,000			
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	929,204	16	929,204			
SUBTOTAL FOR F/T SALARIED				16	929,204	16	929,204			
03 UNSALARIED		031	UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED					1,031		1,031			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY					256		256			
SUBTOTAL FOR BUDGET CODE 5026				16	930,491	16	930,491			
BUDGET CODE: 5051 Unsafe Buildings										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	393,926	7	393,926			

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	393,926	7	393,926			
SUBTOTAL FOR BUDGET CODE 5051			7	393,926	7	393,926			
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	869,655	10	869,655			
SUBTOTAL FOR F/T SALARIED			10	869,655	10	869,655			
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
SUBTOTAL FOR ADD GRS PAY				398		398			
SUBTOTAL FOR BUDGET CODE 5102			10	870,420	10	870,420			
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,381	3	306,381			
SUBTOTAL FOR F/T SALARIED			3	306,381	3	306,381			
SUBTOTAL FOR BUDGET CODE 5103			3	306,381	3	306,381			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,827	4	287,827			
SUBTOTAL FOR F/T SALARIED			4	287,827	4	287,827			
SUBTOTAL FOR BUDGET CODE 5108			4	287,827	4	287,827			
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,595	11	794,595			
SUBTOTAL FOR F/T SALARIED			11	794,595	11	794,595			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5113			11	794,709	11	794,709			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5135 Human Resources										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	832,858	15	832,858			
SUBTOTAL FOR F/T SALARIED				15	832,858	15	832,858			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5135				15	832,972	15	832,972			
BUDGET CODE: 5137 Forensic Engineering Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	545,280	6	545,280			
SUBTOTAL FOR F/T SALARIED				6	545,280	6	545,280			
SUBTOTAL FOR BUDGET CODE 5137				6	545,280	6	545,280			
BUDGET CODE: 5138 Borough Enforcement Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	425,333	7	425,333			
SUBTOTAL FOR F/T SALARIED				7	425,333	7	425,333			
SUBTOTAL FOR BUDGET CODE 5138				7	425,333	7	425,333			
BUDGET CODE: 5139 Scaffold Inspection Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	473,256	8	473,256			
SUBTOTAL FOR F/T SALARIED				8	473,256	8	473,256			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994			
SUBTOTAL FOR BUDGET CODE 5139				8	474,250	8	474,250			
BUDGET CODE: 5148 Central Construction										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	176,173	2	176,173			
SUBTOTAL FOR F/T SALARIED				2	176,173	2	176,173			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5148			2	176,211	2	176,211	
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	364,046	6	364,046	
SUBTOTAL FOR F/T SALARIED			6	364,046	6	364,046	
SUBTOTAL FOR BUDGET CODE 5201			6	364,046	6	364,046	
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	566,810	11	566,810	
SUBTOTAL FOR F/T SALARIED			11	566,810	11	566,810	
03 UNSALARIED 031 UNSALARIED				2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			11	568,928	11	568,928	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	291,848	8	291,848	
SUBTOTAL FOR F/T SALARIED			8	291,848	8	291,848	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5500			8	292,558	8	292,558	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	67,674	1	67,674	
SUBTOTAL FOR F/T SALARIED			1	67,674	1	67,674	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5501			1	67,816	1	67,816	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	405,278	12	805,278			400,000
SUBTOTAL FOR F/T SALARIED			12	405,278	12	805,278			400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5502			12	405,988	12	805,988			400,000
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598			
SUBTOTAL FOR F/T SALARIED			26	1,496,598	26	1,496,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
SUBTOTAL FOR ADD GRS PAY				1,846		1,846			
SUBTOTAL FOR BUDGET CODE 5503			26	1,498,444	26	1,498,444			
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013			
SUBTOTAL FOR F/T SALARIED			17	1,093,013	17	1,093,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5504			17	1,093,865	17	1,093,865			
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
SUBTOTAL FOR F/T SALARIED			3	180,000	3	180,000			
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,267	1	11,267			
SUBTOTAL FOR F/T SALARIED			1	11,267	1	11,267			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY12-06/28/12					ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284				284
SUBTOTAL FOR BUDGET CODE 5506			1	11,551	1	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
SUBTOTAL FOR F/T SALARIED				3	18,328	3			18,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426				426
SUBTOTAL FOR BUDGET CODE 5507			3	18,754	3	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
SUBTOTAL FOR F/T SALARIED				1	17,008	1			17,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852				852
SUBTOTAL FOR BUDGET CODE 5508			1	17,860	1	17,860			
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	1	45,978			
SUBTOTAL FOR F/T SALARIED				1	45,978	1			45,978
SUBTOTAL FOR BUDGET CODE 5511			1	45,978	1	45,978			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,389	2	134,389			
SUBTOTAL FOR F/T SALARIED				2	134,389	2			134,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 5512			2	134,531	2	134,531			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5513 Construction Progress Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,157	1	59,157	
SUBTOTAL FOR F/T SALARIED			1	59,157	1	59,157	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5513			1	59,441	1	59,441	
TOTAL FOR			226	14,096,149	226	14,496,149	400,000
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	
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,267,227	15	1,267,227			
SUBTOTAL FOR F/T SALARIED			15	1,267,227	15	1,267,227			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
SUBTOTAL FOR ADD GRS PAY				392		392			
SUBTOTAL FOR BUDGET CODE 5050			15	1,267,619	15	1,267,619			
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,519	6	461,519			
SUBTOTAL FOR F/T SALARIED			6	461,519	6	461,519			
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
SUBTOTAL FOR UNSALARIED				5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			6	466,718	6	466,718			
TOTAL FOR EXECUTIVE OFFICES			57	5,006,722	57	5,006,722			
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,193,884	13	1,193,884			
SUBTOTAL FOR F/T SALARIED			13	1,193,884	13	1,193,884			
03 UNSALARIED		031 UNSALARIED		714,199		714,199			
SUBTOTAL FOR UNSALARIED				714,199		714,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		3,200,000		3,200,000			
SUBTOTAL FOR ADD GRS PAY				4,209,824		4,209,824			
SUBTOTAL FOR BUDGET CODE 5100			13	6,117,907	13	6,117,907			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	632,314	14	632,314			
		SUBTOTAL FOR F/T SALARIED	14	632,314	14	632,314			
03 UNSALARIED		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5101	14	632,812	14	632,812			
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,415,855	23	1,415,855			
		SUBTOTAL FOR F/T SALARIED	23	1,415,855	23	1,415,855			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
		SUBTOTAL FOR ADD GRS PAY		1,562		1,562			
		SUBTOTAL FOR BUDGET CODE 5105	23	1,417,417	23	1,417,417			
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
		SUBTOTAL FOR UNSALARIED		1,074		1,074			
		SUBTOTAL FOR BUDGET CODE 5106		1,074		1,074			
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,396,853	25	1,396,853			
		SUBTOTAL FOR F/T SALARIED	25	1,396,853	25	1,396,853			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124			
		SUBTOTAL FOR BUDGET CODE 5121	25	1,399,977	25	1,399,977			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,802,375	26	1,802,375			
SUBTOTAL FOR F/T SALARIED			26	1,802,375	26	1,802,375			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
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									
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									
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			5	425,285	5	425,285			
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
SUBTOTAL FOR UNSALARIED				448		448			
SUBTOTAL FOR BUDGET CODE 5141				448		448			
TOTAL FOR OPERATIONS AND TECHNICAL			125	13,168,332	125	13,168,332			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5110 DC Technology & Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,524	3		123,524
		SUBTOTAL FOR F/T SALARIED	3	123,524	3		123,524
		SUBTOTAL FOR BUDGET CODE 5110	3	123,524	3		123,524
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,403,479	44		3,403,479
		SUBTOTAL FOR F/T SALARIED	44	3,403,479	44		3,403,479
03 UNSALARIED		031 UNSALARIED		8,192			8,192
		SUBTOTAL FOR UNSALARIED		8,192			8,192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472			16,472
		SUBTOTAL FOR ADD GRS PAY		16,472			16,472
		SUBTOTAL FOR BUDGET CODE 5111	44	3,428,143	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
		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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,087	13	661,087			
		SUBTOTAL FOR F/T SALARIED	13	661,087	13	661,087			
		SUBTOTAL FOR BUDGET CODE 5116	13	661,087	13	661,087			
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,791	4	2,295,791			2,000,000
		SUBTOTAL FOR F/T SALARIED	4	295,791	4	2,295,791			2,000,000
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	4	296,176	4	2,296,176			2,000,000
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	916,664	18	916,664			
		SUBTOTAL FOR F/T SALARIED	18	916,664	18	916,664			
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
		SUBTOTAL FOR UNSALARIED		17,072		17,072			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5118	18	933,850	18	933,850			
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	654,652	13	654,652			
		SUBTOTAL FOR F/T SALARIED	13	654,652	13	654,652			
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
		SUBTOTAL FOR UNSALARIED		3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5401			13	658,121	13	658,121			
TOTAL FOR POLICY AND ADMINISTRATION			119	7,618,321	119	9,618,321			2,000,000
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	658,466	11	658,466			
SUBTOTAL FOR F/T SALARIED			11	658,466	11	658,466			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,420		1,420			
SUBTOTAL FOR ADD GRS PAY				1,420		1,420			
SUBTOTAL FOR BUDGET CODE 5107			11	659,886	11	659,886			
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,466,298	27	1,466,298			
SUBTOTAL FOR F/T SALARIED			27	1,466,298	27	1,466,298			
03 UNSALARIED 031 UNSALARIED				35		35			
SUBTOTAL FOR UNSALARIED				35		35			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,676		1,676			
SUBTOTAL FOR ADD GRS PAY				1,676		1,676			
SUBTOTAL FOR BUDGET CODE 5119			27	1,468,009	27	1,468,009			
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED 031 UNSALARIED				144		144			
SUBTOTAL FOR UNSALARIED				144		144			
SUBTOTAL FOR BUDGET CODE 5120				144		144			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED 001 FULL YEAR POSITIONS			50	3,269,924	50	3,269,924			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			50	3,269,924	50	3,269,924			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY				4,118		4,118			
SUBTOTAL FOR BUDGET CODE 5125			50	3,274,042	50	3,274,042			
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED				5,764		5,764			
SUBTOTAL FOR BUDGET CODE 5126				5,764		5,764			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,598	7	535,598			
SUBTOTAL FOR F/T SALARIED			7	535,598	7	535,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5127			7	535,740	7	535,740			
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	395,433	12	395,433			
SUBTOTAL FOR F/T SALARIED			12	395,433	12	395,433			
SUBTOTAL FOR BUDGET CODE 5128			12	395,433	12	395,433			
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,925	7	475,925			
SUBTOTAL FOR F/T SALARIED			7	475,925	7	475,925			
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5132			7	476,224	7	476,224	
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED		031 UNSALARIED		470		470	
SUBTOTAL FOR UNSALARIED				470		470	
SUBTOTAL FOR BUDGET CODE 5143				470		470	
BUDGET CODE: 5146 Central Electrical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,089	3	219,089	
SUBTOTAL FOR F/T SALARIED			3	219,089	3	219,089	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500	
SUBTOTAL FOR FRINGE BENES				500		500	
SUBTOTAL FOR BUDGET CODE 5146			3	219,589	3	219,589	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	506,038	11	506,038	
SUBTOTAL FOR F/T SALARIED			11	506,038	11	506,038	
SUBTOTAL FOR BUDGET CODE 5147			11	506,038	11	506,038	
BUDGET CODE: 5154 Manhattan Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,381	11	630,381	
SUBTOTAL FOR F/T SALARIED			11	630,381	11	630,381	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5154			11	631,181	11	631,181	
BUDGET CODE: 5164 Bronx Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925	
SUBTOTAL FOR F/T SALARIED			5	319,925	5	319,925	

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 5164	5	320,225	5	320,225			
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,669	8	577,669			
		SUBTOTAL FOR F/T SALARIED	8	577,669	8	577,669			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 5174	8	578,469	8	578,469			
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,719	9	575,719			
		SUBTOTAL FOR F/T SALARIED	9	575,719	9	575,719			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
		SUBTOTAL FOR FRINGE BENES		600		600			
		SUBTOTAL FOR BUDGET CODE 5184	9	576,319	9	576,319			
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,960	4	249,960			
		SUBTOTAL FOR F/T SALARIED	4	249,960	4	249,960			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			
		SUBTOTAL FOR BUDGET CODE 5194	4	250,360	4	250,360			
		TOTAL FOR CENTRAL INSPECTION	165	9,897,893	165	9,897,893			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,113,227	61	3,113,227			
SUBTOTAL FOR F/T SALARIED			61	3,113,227	61	3,113,227			
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED				24,498		24,498			
SUBTOTAL FOR BUDGET CODE 5150			61	3,137,725	61	3,137,725			
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,189,038	29	2,189,038			
SUBTOTAL FOR F/T SALARIED			29	2,189,038	29	2,189,038			
SUBTOTAL FOR BUDGET CODE 5151			29	2,189,038	29	2,189,038			
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,232,980	17	1,232,980			
SUBTOTAL FOR F/T SALARIED			17	1,232,980	17	1,232,980			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY				2,272		2,272			
SUBTOTAL FOR BUDGET CODE 5152			17	1,235,252	17	1,235,252			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621			
SUBTOTAL FOR F/T SALARIED			7	430,621	7	430,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5153			7	431,615	7	431,615			
TOTAL FOR BROOKLYN BOROUGH OFFICE			114	6,993,630	114	6,993,630			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,574,367	26	1,574,367	
		SUBTOTAL FOR F/T SALARIED	26	1,574,367	26	1,574,367	
		SUBTOTAL FOR BUDGET CODE 5129	26	1,574,367	26	1,574,367	
BUDGET CODE: 5134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	779,309	13	779,309	
		SUBTOTAL FOR F/T SALARIED	13	779,309	13	779,309	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		SUBTOTAL FOR ADD GRS PAY		796		796	
		SUBTOTAL FOR BUDGET CODE 5134	13	780,105	13	780,105	
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,542,378	29	1,542,378	
		SUBTOTAL FOR F/T SALARIED	29	1,542,378	29	1,542,378	
03 UNSALARIED		031 UNSALARIED		3,510		3,510	
		SUBTOTAL FOR UNSALARIED		3,510		3,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
		SUBTOTAL FOR ADD GRS PAY		256		256	
		SUBTOTAL FOR BUDGET CODE 5160	29	1,546,144	29	1,546,144	
BUDGET CODE: 5161 Bronx Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,263	10	589,263	
		SUBTOTAL FOR F/T SALARIED	10	589,263	10	589,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5161			10	589,405	10	589,405			
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,804	7	440,804			
SUBTOTAL FOR F/T SALARIED			7	440,804	7	440,804			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
SUBTOTAL FOR ADD GRS PAY				1,278		1,278			
SUBTOTAL FOR BUDGET CODE 5162			7	442,082	7	442,082			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,530	4	247,530			
SUBTOTAL FOR F/T SALARIED			4	247,530	4	247,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5163			4	247,814	4	247,814			
TOTAL FOR QUEENS BOROUGH OFFICE			89	5,179,917	89	5,179,917			
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,376,469	49	2,376,469			
SUBTOTAL FOR F/T SALARIED			49	2,376,469	49	2,376,469			
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED				5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			49	2,382,370	49	2,382,370			
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,903,782	27	1,903,782			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,903,782	27	1,903,782	
SUBTOTAL FOR BUDGET CODE 5171			27	1,903,782	27	1,903,782	
BUDGET CODE: 5172 Brooklyn Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,759	20	1,253,759	
SUBTOTAL FOR F/T SALARIED			20	1,253,759	20	1,253,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692	
SUBTOTAL FOR ADD GRS PAY				3,692		3,692	
SUBTOTAL FOR BUDGET CODE 5172			20	1,257,451	20	1,257,451	
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,844	5	302,844	
SUBTOTAL FOR F/T SALARIED			5	302,844	5	302,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5173			5	303,270	5	303,270	
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			101	5,846,873	101	5,846,873	
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,138	9	663,138	
SUBTOTAL FOR F/T SALARIED			9	663,138	9	663,138	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5145			9	664,132	9	664,132	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5149 Quality Assurance (QA)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	118,969	2	118,969			
SUBTOTAL FOR F/T SALARIED				2	118,969	2	118,969			
SUBTOTAL FOR BUDGET CODE 5149				2	118,969	2	118,969			
BUDGET CODE: 5180 Queens Borough Support Staff										
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	2,594,047	47	2,594,047			
SUBTOTAL FOR F/T SALARIED				47	2,594,047	47	2,594,047			
03 UNSALARIED		031	UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED					12,222		12,222			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY					342		342			
SUBTOTAL FOR BUDGET CODE 5180				47	2,606,611	47	2,606,611			
BUDGET CODE: 5181 Queens Plan Examination										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,794,250	24	1,794,250			
SUBTOTAL FOR F/T SALARIED				24	1,794,250	24	1,794,250			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142			
SUBTOTAL FOR BUDGET CODE 5181				24	1,794,392	24	1,794,392			
BUDGET CODE: 5182 Queens Construction Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,461,467	23	1,461,467			
SUBTOTAL FOR F/T SALARIED				23	1,461,467	23	1,461,467			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY					3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182				23	1,464,875	23	1,464,875			
BUDGET CODE: 5183 Queens Plumbing Inspection										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	281,376	4	281,376			
SUBTOTAL FOR F/T SALARIED				4	281,376	4	281,376			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994			
SUBTOTAL FOR BUDGET CODE 5183				4	282,370	4	282,370			
TOTAL FOR QUEENS BOROUGH OFFICE				109	6,931,349	109	6,931,349			
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE										
BUDGET CODE: 5190 Staten Island Borough Support Staff										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,457,725	24	1,457,725			
SUBTOTAL FOR F/T SALARIED				24	1,457,725	24	1,457,725			
03 UNSALARIED		031	UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED					4,427		4,427			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5190				24	1,462,266	24	1,462,266			
BUDGET CODE: 5191 Staten Island Plan Examination										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	378,815	5	378,815			
SUBTOTAL FOR F/T SALARIED				5	378,815	5	378,815			
SUBTOTAL FOR BUDGET CODE 5191				5	378,815	5	378,815			
BUDGET CODE: 5192 Staten Island Construction Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	416,354	6	416,354			
SUBTOTAL FOR F/T SALARIED				6	416,354	6	416,354			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852		852			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5192			6	417,206	6	417,206	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	248,932	5	248,932	
SUBTOTAL FOR F/T SALARIED			5	248,932	5	248,932	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5193			5	249,358	5	249,358	
TOTAL FOR RICHMOND BOROUGH OFFICE			40	2,507,645	40	2,507,645	
TOTAL FOR PERSONAL SERVICES			1,145	77,246,831	1,145	79,646,831	2,400,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	77,246,831	1,145	79,646,831	2,400,000
FINANCIAL PLAN SAVINGS	50-		50-	400,000	400,000
APPROPRIATION	1,095	77,246,831	1,095	80,046,831	2,800,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,246,831	80,046,831	2,800,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,246,831	80,046,831	2,800,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	49,492-212,614	1	205,174
1107	ASSISTANT COMMISSIONER FO	D 810	95508	49,492-212,614	1	156,281
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	49,492-212,614	6	632,733
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	79,313
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	1	97,035
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	21	2,265,441
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	12	1,469,089
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	8	389,217
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	2	121,813
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	28	2,218,262
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	82,534
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	35	3,391,354
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	4	346,405
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	34	3,966,160
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	11	804,561
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	12	1,138,354
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	75	4,622,376
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	14	1,199,160
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	49,492-212,614	1	113,568
1168	SPACE ANALYST	D 810	80184	51,169- 76,495	1	65,811
1170	ADMIN. ARCHITECT	D 810	10004	49,492-212,614	15	1,624,295
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	19	1,536,525
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	19	1,431,366
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	8	463,268
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	18	1,397,402
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	65,698-103,007	16	1,342,730
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,641
1190	MECHANICAL ENGINEER (INCL	D 810	20415	65,698-103,007	8	641,777
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1200	CITY LABORER (GROUP,A)	D 810	90702	68,361- 68,361	1	39,981
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	95	4,949,695
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	8	486,951
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	57,850- 75,382	14	947,586
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	3	206,428
1212	ASSOCIATE ENGINEERING TEC	D 810	20118	47,516- 65,886	1	58,204
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	55,345- 72,212	8	515,320
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	15	1,043,717
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	18	882,615
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	2	168,519
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	74,714- 87,398	1	89,252
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	71,088- 81,957	1	81,698

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1227	COMPUTER SPECIALIST (SOFT D	810	13632	79,462-115,470	11	1,010,326
1229	COMPUTER ASSOCIATE (SOFTW D	810	13631	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN D	810	13611	49,786- 95,189	10	585,321
1240	COMPUTER AIDE	D 810	13620	39,747- 55,553	1	44,707
1255	ASSOCIATE PROJECT MANAGER D	810	22427	65,698-103,007	7	588,068
1285	INSPECTOR (MULTI-DISCIPLI D	810	3165A	51,936- 80,672	5	276,520
1290	ASSOCIATE INSPECTOR (HOIS D	810	31647	65,840- 80,672	2	132,396
1310	ASSOCIATE INSPECTOR (ELEC D	810	31643	54,141- 73,138	17	1,196,709
1315	ASSOCIATE INSPECTOR (BOIL D	810	31640	59,157- 80,672	5	351,913
1320	ASSOCIATE INSPECTOR (CONS D	810	31642	59,157- 80,672	116	7,822,164
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	65,840- 80,672	25	1,725,337
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	65,840- 80,672	12	851,296
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	55,345- 72,212	4	229,466
1365	INSPECTOR (CONSTRUCTION) D	810	31622	41,239- 65,971	53	2,858,073
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	3	152,124
1380	ASSOCIATE INSPECTOR (HOIS D	810	31647	65,840- 80,672	3	180,582
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	23	1,358,895
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	22	1,241,802
1395	HIGHWAYS AND SEWERS INSPE D	810	31626	54,924- 67,808	1	71,274
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 53,788	44	1,730,789
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 35,573	16	517,401
1415	INSPECTOR (LOW PRESSURE B D	810	31671	48,308- 60,907	8	446,988
1428	CUSTOMER INFORMATION REPR D	810	60888	34,017- 87,289	1	35,285
1433	CLERICAL ASSOCIATE MOST M D	810	10251	20,095- 52,966	79	2,843,833
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	28,588- 52,966	15	626,201
1452	PROCUREMENT ANALYST	D 810	12158	38,595- 85,053	3	195,847
1514	ADMIN PUBLIC RECORD OFFIC D	810	10041	49,492-212,614	1	84,164
1516	PUBLIC RECORDS AIDE	D 810	60215	33,183- 44,182	4	162,045
SUBTOTAL FOR OBJECT 001					1,035	68,997,600

POSITION SCHEDULE FOR U/A 001	1,035	68,997,600
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	60	3,999,861
TOTAL FOR U/A 001	1,095	72,997,461

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		671,251		671,251-
	SUBTOTAL FOR CNTRCTL SVCS				671,251		671,251-
	SUBTOTAL FOR BUDGET CODE 5003				671,251		671,251-
BUDGET CODE: 5006 A-TRU Plan Examiners							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,500	7,500
	SUBTOTAL FOR SUPPLYS&MATL					7,500	7,500
	SUBTOTAL FOR BUDGET CODE 5006					7,500	7,500
BUDGET CODE: 5007 Loft Board							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,130	8,034	4,904
	SUBTOTAL FOR SUPPLYS&MATL				3,130	8,034	4,904
30	PROPTY&EQUIP	337	BOOKS-OTHER		141		141-
	SUBTOTAL FOR PROPTY&EQUIP				141		141-
40	OTHR SER&CHR	403	OFFICE SERVICES			15,633	15,633
		412	RENTALS OF MISC.EQUIP		600		600-
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,922	5,922
	SUBTOTAL FOR OTHR SER&CHR				600	21,555	20,955
60	CNTRCTL SVCS	686	PROF SERV OTHER		35,100		35,100-
	SUBTOTAL FOR CNTRCTL SVCS				35,100		35,100-
	SUBTOTAL FOR BUDGET CODE 5007				38,971	29,589	9,382-
BUDGET CODE: 5008 Concrete Testing							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000	12,000	
	SUBTOTAL FOR SUPPLYS&MATL				12,000	12,000	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		65,976		65,976-
	SUBTOTAL FOR PROPTY&EQUIP				65,976		65,976-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					222,500		222,500
		SUBTOTAL FOR CNTRCTL SVCS					222,500		222,500
		SUBTOTAL FOR BUDGET CODE 5008		77,976			234,500		156,524
BUDGET CODE: 5009 Facilitating Safe/Compliant Development									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		674,477					674,477-
		SUBTOTAL FOR CNTRCTL SVCS		674,477					674,477-
		SUBTOTAL FOR BUDGET CODE 5009		674,477					674,477-
BUDGET CODE: 5139 Scaffold Inspection Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					60,500		60,500
		SUBTOTAL FOR SUPPLYS&MATL					60,500		60,500
		SUBTOTAL FOR BUDGET CODE 5139					60,500		60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					12,600		12,600
		SUBTOTAL FOR CNTRCTL SVCS					12,600		12,600
		SUBTOTAL FOR BUDGET CODE 5500					12,600		12,600
		TOTAL FOR		1,462,675			344,689		1,117,986-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,227			105,000		39,773
		100 SUPPLIES + MATERIALS - GENERAL		370,747			695,484		324,737
		101 PRINTING SUPPLIES		222,000			245,000		23,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL					2,000		2,000
		106 MOTOR VEHICLE FUEL		350,000			176,172		173,828-
		110 FOOD & FORAGE SUPPLIES		5,000			60,000		55,000
		117 POSTAGE		133,000			80,000		53,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			199 DATA PROCESSING SUPPLIES		170,000		75,000	95,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,315,974		1,438,656	122,682
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		75,000		275,000	200,000
		302	TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
		305	MOTOR VEHICLES		146,967			146,967-
		314	OFFICE FURITURE		252,460		45,280	207,180-
		315	OFFICE EQUIPMENT		10,000		10,000	
		319	SECURITY EQUIPMENT		2,000		2,000	
		337	BOOKS-OTHER		125,000		245,000	120,000
			SUBTOTAL FOR PROPTY&EQUIP		611,427		589,280	22,147-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,418,228		644,812	773,416-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		264,632	92,988-
	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		396,178		77,500	318,678-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		10,032		50,000	39,968
		407	MAINT & REP OF MOTOR VEH EQUIP				92,988	92,988
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		413,481		424,742	11,261
		412	RENTALS OF MISC.EQUIP		250,000		140,000	110,000-
		414	RENTALS - LAND BLDGS & STRUCTS		501,270		528,431	27,161
		417	ADVERTISING		7,000		150,000	143,000
	856001	42C	HEAT LIGHT & POWER		816,487		921,785	105,298
		451	NON OVERNIGHT TRVL EXP-GENERAL		90,000		150,000	60,000
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000	
			SUBTOTAL FOR OTHR SER&CHR		4,854,013		4,038,607	815,406-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	698,369	2	755,679	57,310
		612	OFFICE EQUIPMENT MAINTENANCE	1	24,000	1	52,000	28,000
		613	DATA PROCESSING EQUIPMENT	1		1	555,000	555,000
		619	SECURITY SERVICES	1	403,000	1	185,000	218,000-
		622	TEMPORARY SERVICES		1,086,000			1,086,000-
		686	PROF SERV OTHER	1	468,637	1	330,000	138,637-
			SUBTOTAL FOR CNTRCTL SVCS	6	2,680,006	6	1,877,679	802,327-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5100			6	9,461,420	6	7,944,222	1,517,198-
TOTAL FOR OPERATIONS AND TECHNICAL			6	9,461,420	6	7,944,222	1,517,198-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000	5,000-
		199 DATA PROCESSING SUPPLIES		94,600		496,000	401,400
SUBTOTAL FOR SUPPLYS&MATL				104,600		501,000	396,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000		55,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		179,326		259,326	80,000
		337 BOOKS-OTHER		11,400		11,000	400-
SUBTOTAL FOR PROPTY&EQUIP				250,726		325,326	74,600
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		264,380		264,380	
SUBTOTAL FOR OTHR SER&CHR				264,380		264,380	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		316,050		561,000	244,950
		612 OFFICE EQUIPMENT MAINTENANCE		20,000			20,000-
		613 DATA PROCESSING EQUIPMENT		711,179		124,620	586,559-
		671 TRAINING PRGM CITY EMPLOYEES				65,000	65,000
		684 PROF SERV COMPUTER SERVICES	1		1	300,000	300,000
		686 PROF SERV OTHER		16,000		5,000	11,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,063,229	1	1,055,620	7,609-
SUBTOTAL FOR BUDGET CODE 5111			1	1,682,935	1	2,146,326	463,391
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,668		5,000	3,332
SUBTOTAL FOR SUPPLYS&MATL				1,668		5,000	3,332
30	PROPTY&EQUIP	337 BOOKS-OTHER		75		20,000	19,925
SUBTOTAL FOR PROPTY&EQUIP				75		20,000	19,925

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		1,685		10,000		8,315
	SUBTOTAL FOR OTHR SER&CHR				1,685		10,000		8,315
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	598,512	1	460,000		138,512-
			686 PROF SERV OTHER		2,250				2,250-
	SUBTOTAL FOR CNTRCTL SVCS			1	600,762	1	460,000		140,762-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		5,810				5,810-
	SUBTOTAL FOR FXD MIS CHGS				5,810				5,810-
	SUBTOTAL FOR BUDGET CODE 5115			1	610,000	1	495,000		115,000-
BUDGET CODE: 5116 Telecommunications & Facilities									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
	SUBTOTAL FOR SUPPLYS&MATL				18,000				18,000-
	SUBTOTAL FOR BUDGET CODE 5116				18,000				18,000-
BUDGET CODE: 5117 FDC Operations									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,731				29,731-
			101 PRINTING SUPPLIES		1,512				1,512-
			199 DATA PROCESSING SUPPLIES		57				57-
	SUBTOTAL FOR SUPPLYS&MATL				31,300				31,300-
40	OTHR	SER&CHR	403 OFFICE SERVICES		1,492				1,492-
	SUBTOTAL FOR OTHR SER&CHR				1,492				1,492-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		482,208		221,000		261,208-
	SUBTOTAL FOR CNTRCTL SVCS				482,208		221,000		261,208-
	SUBTOTAL FOR BUDGET CODE 5117				515,000		221,000		294,000-
BUDGET CODE: 5401 Microfilm & Records Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,382		50,000		31,618
			199 DATA PROCESSING SUPPLIES		7,600				7,600-
	SUBTOTAL FOR SUPPLYS&MATL				25,982		50,000		24,018
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000		100,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						100,000		100,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		463,863		824,000		360,137
		612 OFFICE EQUIPMENT MAINTENANCE		61,975		200,000		138,025
		686 PROF SERV OTHER		66,180				66,180-
SUBTOTAL FOR CNTRCTL SVCS				592,018		1,024,000		431,982
SUBTOTAL FOR BUDGET CODE 5401				618,000		1,174,000		556,000
TOTAL FOR POLICY AND ADMINISTRATION			2	3,443,935	2	4,036,326		592,391
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,927,000		4,000,000		73,000
		681 PROF SERV ACCTING & AUDITING		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				4,177,000		4,000,000		177,000-
SUBTOTAL FOR BUDGET CODE 5125				4,177,000		4,000,000		177,000-
TOTAL FOR CENTRAL INSPECTION				4,177,000		4,000,000		177,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	18,545,030	8	16,325,237		2,219,793-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,301,128	18,545,030	3,266,568	16,325,237	2,219,793-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,545,030		16,325,237	2,219,793-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,545,030		16,325,237	2,219,793-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,545,030		16,325,237	2,219,793-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	77,246,831	1,145	79,646,831	2,400,000
FINANCIAL PLAN SAVINGS	50-		50-	400,000	400,000
APPROPRIATION	1,095	77,246,831	1,095	80,046,831	2,800,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,246,831	80,046,831	2,800,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,246,831	80,046,831	2,800,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,301,128	18,545,030	3,266,568	16,325,237	2,219,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,545,030		16,325,237	2,219,793-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,545,030		16,325,237	2,219,793-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,545,030		16,325,237	2,219,793-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,145	77,246,831	1,145	79,646,831	2,400,000
FINANCIAL PLAN SAVINGS	50-		50-	400,000	400,000
APPROPRIATION	1,095	77,246,831	1,095	80,046,831	2,800,000
OTPS					
TOTALS FOR OPERATING BUDGET		18,545,030		16,325,237	2,219,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,545,030		16,325,237	2,219,793-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,145	95,791,861	1,145	95,972,068	180,207
FINANCIAL PLAN SAVINGS	50-		50-	400,000	400,000
APPROPRIATION	1,095	95,791,861	1,095	96,372,068	580,207
FUNDING					
CITY		95,791,861		96,372,068	580,207
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		95,791,861		96,372,068	580,207

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	10	1,006,598	10	939,889	66,709-
SUBTOTAL FOR F/T SALARIED			10	1,006,598	10	939,889	66,709-
03 UNSALARIED		031 UNSALARIED		61,689		61,689	
SUBTOTAL FOR UNSALARIED				61,689		61,689	
04 ADD GRS PAY		047 OVERTIME		2,200		2,200	
SUBTOTAL FOR ADD GRS PAY				2,200		2,200	
SUBTOTAL FOR BUDGET CODE 1000			10	1,070,487	10	1,003,778	66,709-
TOTAL FOR OFFICE OF THE COMMISSIONER			10	1,070,487	10	1,003,778	66,709-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1010 Administration, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	14,071,125	260	13,463,399	7-
SUBTOTAL FOR F/T SALARIED			267	14,071,125	260	13,463,399	7-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567		14,567	
SUBTOTAL FOR OTH SALARIED				14,567		14,567	
03 UNSALARIED		031 UNSALARIED		2,111,816		2,004,839	106,977-
SUBTOTAL FOR UNSALARIED				2,111,816		2,004,839	106,977-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,787		360,039	260,252
		045 HOLIDAY PAY		2,716		2,716	
		047 OVERTIME		679,640		676,135	3,505-
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				782,693		1,039,440	256,747
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		156,805		156,805	
SUBTOTAL FOR AMT TO SCHED				156,805		156,805	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		260,252			260,252-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				260,252			260,252-
SUBTOTAL FOR BUDGET CODE 1010			267	17,397,258	260	16,679,050	7- 718,208-
BUDGET CODE: 1011 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,351	12	617,674	62,323
SUBTOTAL FOR F/T SALARIED			12	555,351	12	617,674	62,323
03 UNSALARIED		031 UNSALARIED		206,047		206,047	
SUBTOTAL FOR UNSALARIED				206,047		206,047	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,154		8,154	
		043 SHIFT DIFFERENTIAL		2,200		2,200	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				18,054		18,054	
SUBTOTAL FOR BUDGET CODE 1011			12	779,452	12	841,775	62,323
BUDGET CODE: 1013 Human Resources, EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,837,784	41	2,644,584	193,200-
SUBTOTAL FOR F/T SALARIED			41	2,837,784	41	2,644,584	193,200-
03 UNSALARIED		031 UNSALARIED		340,401		340,401	
SUBTOTAL FOR UNSALARIED				340,401		340,401	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,020		69,020	
		045 HOLIDAY PAY		26,150		26,150	
		047 OVERTIME		15,624		15,624	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				110,994		110,994	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 1013			41	3,290,279	41	3,097,079	193,200-
BUDGET CODE: 1014 ACCO and Procurement							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,147,070	31	1,912,022	3-	235,048-	
		SUBTOTAL FOR F/T SALARIED	34	2,147,070	31	1,912,022	3-	235,048-	
03 UNSALARIED		031 UNSALARIED		94,811		94,811			
		SUBTOTAL FOR UNSALARIED		94,811		94,811			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,654		6,654			
		042 LONGEVITY DIFFERENTIAL		722		722			
		043 SHIFT DIFFERENTIAL		4,400		4,400			
		SUBTOTAL FOR ADD GRS PAY		11,776		11,776			
		SUBTOTAL FOR BUDGET CODE 1014	34	2,253,657	31	2,018,609	3-	235,048-	
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,010,982	82	5,808,176	6	797,194	
		SUBTOTAL FOR F/T SALARIED	76	5,010,982	82	5,808,176	6	797,194	
03 UNSALARIED		031 UNSALARIED		328,121		338,409		10,288	
		SUBTOTAL FOR UNSALARIED		328,121		338,409		10,288	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		184,930		164,930		20,000-	
		043 SHIFT DIFFERENTIAL		905		905		905-	
		045 HOLIDAY PAY		3,616		3,616			
		047 OVERTIME		236,996		236,996			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		477,047		456,142		20,905-	
		SUBTOTAL FOR BUDGET CODE 1015	76	5,816,150	82	6,602,727	6	786,577	
BUDGET CODE: 1040 External Affairs,Policy,Audit,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,825,288	48	3,640,019		185,269-	
		SUBTOTAL FOR F/T SALARIED	48	3,825,288	48	3,640,019		185,269-	
03 UNSALARIED		031 UNSALARIED		129,767		129,767			
		SUBTOTAL FOR UNSALARIED		129,767		129,767			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		2,590		190		2,400-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		5,000		5,000		
		061 SUPPER MONEY		1,700		1,700		
		SUBTOTAL FOR ADD GRS PAY		9,492		7,092		2,400-
		SUBTOTAL FOR BUDGET CODE 1040	48	3,964,547	48	3,776,878		187,669-
BUDGET CODE: 1050 Informatics and Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,642,459	84	5,912,819	9-	729,640-
		SUBTOTAL FOR F/T SALARIED	93	6,642,459	84	5,912,819	9-	729,640-
03 UNSALARIED		031 UNSALARIED		482,463		540,157		57,694
		SUBTOTAL FOR UNSALARIED		482,463		540,157		57,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,541		187,546		29,995-
		043 SHIFT DIFFERENTIAL		2,200				2,200-
		045 HOLIDAY PAY		7,607		7,607		
		047 OVERTIME		86,535		86,535		
		061 SUPPER MONEY		854				854-
		SUBTOTAL FOR ADD GRS PAY		314,737		281,688		33,049-
		SUBTOTAL FOR BUDGET CODE 1050	93	7,439,659	84	6,734,664	9-	704,995-
BUDGET CODE: 1055 CA Clarity Grants Management System App								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,247			1-	34,247-
		SUBTOTAL FOR F/T SALARIED	1	34,247			1-	34,247-
		SUBTOTAL FOR BUDGET CODE 1055	1	34,247			1-	34,247-
BUDGET CODE: 1070 WTC Zadroga Bill								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000		
		SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000		
		SUBTOTAL FOR BUDGET CODE 1070	2	140,000	2	140,000		
BUDGET CODE: 1160 Strengthen PH Infrastruc for Imprve Hlth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	907,570			9-	907,570-
		SUBTOTAL FOR F/T SALARIED	9	907,570			9-	907,570-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		47,108			47,108-
		SUBTOTAL FOR UNSALARIED		47,108			47,108-
04 ADD GRS PAY		045 HOLIDAY PAY		144			144-
		SUBTOTAL FOR ADD GRS PAY		144			144-
		SUBTOTAL FOR BUDGET CODE 1160	9	954,822		9-	954,822-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,799	1		55,799
		SUBTOTAL FOR F/T SALARIED	1	55,799	1		55,799
		SUBTOTAL FOR BUDGET CODE 2630	1	55,799	1		55,799
TOTAL FOR ADMINISTRATION			584	42,125,870	561		39,946,581
						23-	2,179,289-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1		60,000
		SUBTOTAL FOR F/T SALARIED	1	60,000	1		60,000
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1		60,000
TOTAL FOR OPERATIONS SUPPORT			1	60,000	1		60,000
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,920,736	22		1,920,736
		SUBTOTAL FOR F/T SALARIED	22	1,920,736	22		1,920,736
03 UNSALARIED		031 UNSALARIED		56,330			56,330

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				56,330		56,330	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,521		100,521	
		047 OVERTIME		1,995		1,995	
SUBTOTAL FOR ADD GRS PAY				102,516		102,516	
SUBTOTAL FOR BUDGET CODE 1030			22	2,079,582	22	2,079,582	
BUDGET CODE: 1099 ADM Cost Fed-Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,288,927			91- 4,288,927-
SUBTOTAL FOR F/T SALARIED			91	4,288,927			91- 4,288,927-
03 UNSALARIED		031 UNSALARIED		211,073			211,073-
SUBTOTAL FOR UNSALARIED				211,073			211,073-
SUBTOTAL FOR BUDGET CODE 1099			91	4,500,000			91- 4,500,000-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000			15,000-
SUBTOTAL FOR F/T SALARIED				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 1915				15,000			15,000-
TOTAL FOR LEGAL			113	6,594,582	22	2,079,582	91- 4,515,000-
TOTAL FOR HEALTH ADMINISTRATION - PS			708	49,850,939	594	43,089,941	114- 6,760,998-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	708	49,850,939	594	43,089,941	6,760,998-
FINANCIAL PLAN SAVINGS		78,981		78,981	
APPROPRIATION	708	49,929,920	594	43,168,922	6,760,998-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,190,657		26,198,330	992,327-
OTHER CATEGORICAL		124,703			124,703-
CAPITAL FUNDS - I.F.A.					
STATE		17,272,405		16,884,793	387,612-
FEDERAL - C.D.					
FEDERAL - OTHER		5,271,356		30,000	5,241,356-
INTRA-CITY SALES		70,799		55,799	15,000-
TOTAL		49,929,920		43,168,922	6,760,998-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5000	INVESTIGATOR (DISCP) (ONL	D 816	06316	36,456- 70,021	2	109,708
5002	INVESTIGATOR (DISCP) (ONL	D 816	06384	49,492-212,614	1	137,236
5009	NURSE PRACTICIONER(DEPT	H D 816	06611	70,059- 93,502	1	83,305
5016	NURSE PRACTICIONER(DEPT	H D 816	10004	49,492-212,614	1	132,014
5017	NURSE PRACTICIONER(DEPT	H D 816	10010	49,492-212,614	2	172,592
5018	NURSE PRACTICIONER(DEPT	H D 816	10015	49,492-212,614	1	101,580
5019	NURSE PRACTICIONER(DEPT	H D 816	10022	49,492-212,614	1	104,374
5021	NURSE PRACTICIONER(DEPT	H D 816	10026	49,492-212,614	32	3,311,319
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	36	2,730,656
5024	NURSE PRACTICIONER(DEPT	H D 816	10033	53,373-212,614	5	427,999
5025	NURSE PRACTICIONER(DEPT	H D 816	10035	49,492-212,614	2	213,049
5026	NURSE PRACTICIONER(DEPT	H D 816	10037	49,492-212,614	1	96,479
5027	NURSE PRACTICIONER(DEPT	H D 816	10050	49,492-212,614	15	1,625,647
5029	NURSE PRACTICIONER(DEPT	H D 816	10069	49,492-212,614	14	1,232,027
5030	NURSE PRACTICIONER(DEPT	H D 816	10095	49,492-212,614	6	603,821
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	60	3,055,192
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	1	28,588
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	26	1,046,434
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	11	444,319
5052	PRINCIPAL ADMINISTRATIVE	D 816	11702	28,588- 40,274	1	39,045
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	35,534- 53,337	1	35,609
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	38,595- 85,053	20	1,038,908
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	4	126,681
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	14	848,727
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	31	2,308,411
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5064	STAFF ANALYST	D 816	12648	38,212- 71,376	1	67,563
5067	STAFF ANALYST	D 816	12652	53,059-108,088	2	151,840
5068	STAFF ANALYST	D 816	12749	40,869- 49,041	1	44,137
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	4	226,207
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	7	323,123
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	10	663,207
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	6	267,464
5077	STAFF ANALYST	D 816	13622	74,300-100,849	1	74,300
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	4	298,119
5079	STAFF ANALYST	D 816	13632	79,462-115,470	17	1,496,686
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	158,924
5082	STAFF ANALYST	D 816	13643	79,462-125,864	1	96,512
5083	STAFF ANALYST	D 816	13644	79,462-125,864	3	264,653
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	39,776- 39,776	1	39,776
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	4	217,550

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5089	ASSISTANT CIVIL ENGINEER	D 816	20210	55,345- 72,212	1	54,807
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	42,075- 95,630	4	204,454
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	2	110,690
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	65,698-103,007	1	66,051
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	3	170,291
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	3	247,212
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	13	1,025,994
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	65,698-103,007	3	242,088
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-105,712	2	203,711
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-105,712	10	901,178
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	56,937
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	97,957
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	6	383,724
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	58,426- 90,847	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	3	226,917
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	54,312- 82,715	5	309,364
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	44,048- 75,555	12	712,525
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	7	295,423
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	2	103,956
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	72,424
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5183	TELECOMMUNICATIONS ASSOCI	D 816	51011	64,489- 70,824	1	64,508
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	51,073- 71,532	1	65,810
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	53,626- 74,814	2	125,333
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	37,793- 50,510	4	171,358
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	160,000
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454- 35,573	2	63,888
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	2	81,770
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	1	69,238
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	49,230
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	6	242,116
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	53,496- 66,848	2	130,958
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	12	604,192
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	39	1,541,332
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	5	242,515
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5283	CUSTODIAN	D 816	80609	32,671- 70,107	14	520,307
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	33,562
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	3	94,567
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	135,828
5294	ADMINISTRATIVE PROCUREMENT	D 816	82976	49,492-212,614	2	233,556

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	33	1,029,352
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	5	272,901
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	19	878,984
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	18	758,441
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	3	146,732
5318	SUPERVISOR	D 816	91310	51,769- 63,790	3	192,688
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	4	411,001
5325	SUPERVISOR	D 816	91717	80,388- 91,872	1	89,523
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	2	192,748
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	73,914
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	6	440,985
5332	SENIOR AUTOMOTIVE SERVICE	D 816	92509	40,597- 45,745	1	45,385
5333	AUTO MECHANIC	D 816	92510	70,010- 76,232	2	152,465
5334	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-138,848	1	102,263
5335	COMMISSIONER OF HEALTH	D 816	94357	49,492-212,614	1	205,180
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	3	362,941
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	2	370,913
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	49,492-212,614	1	158,075
5348	ASST COMM-PRGM DEV REVW-H	D 816	95480	45,758-196,574	1	186,000
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	2	141,464
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	49,492-212,614	1	81,432
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	127,793
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	2	128,829
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	2	176,122
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	53,373
5393	MANAGEMENT AUDITOR TRAINE	D 816	40501	44,048- 44,048	2	88,096
SUBTOTAL FOR OBJECT 001					658	41,765,050

POSITION SCHEDULE FOR U/A 101					658	41,765,050
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-64	-4,062,254
TOTAL FOR U/A 101					594	37,702,796

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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	9	919,758				9-	919,758-
SUBTOTAL FOR F/T SALARIED			9	919,758				9-	919,758-
03 UNSALARIED		031 UNSALARIED		757,447					757,447-
SUBTOTAL FOR UNSALARIED				757,447					757,447-
SUBTOTAL FOR BUDGET CODE 3880			9	1,677,205				9-	1,677,205-
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			9	1,677,205	7	376,563		2-	1,300,642-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2090 Vital Statistics									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			
SUBTOTAL FOR ADD GRS PAY				418		418			
SUBTOTAL FOR BUDGET CODE 2090				418		418			
BUDGET CODE: 2091 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,104,411	2	100,183		114-	5,004,228-
SUBTOTAL FOR F/T SALARIED			116	5,104,411	2	100,183		114-	5,004,228-
03 UNSALARIED		031 UNSALARIED		431,395					431,395-
SUBTOTAL FOR UNSALARIED				431,395					431,395-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,622					173,622-
		047 OVERTIME		143,960					143,960-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				317,582				317,582-
SUBTOTAL FOR BUDGET CODE 2091			116	5,853,388	2	100,183	114-	5,753,205-
BUDGET CODE: 2093 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,000			6-	472,000-
SUBTOTAL FOR F/T SALARIED			6	472,000			6-	472,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291				19,291-
		047 OVERTIME		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				24,291				24,291-
SUBTOTAL FOR BUDGET CODE 2093			6	496,291			6-	496,291-
TOTAL FOR BIOSTATISTICS			122	6,350,097	2	100,601	120-	6,249,496-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox, Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,308,859	104	5,238,238	1-	70,621-
SUBTOTAL FOR F/T SALARIED			105	5,308,859	104	5,238,238	1-	70,621-
03 UNSALARIED		031 UNSALARIED		32,856		32,856		
SUBTOTAL FOR UNSALARIED				32,856		32,856		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		282,519		282,519		
		047 OVERTIME		59,944		59,944		
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				344,663		342,463		2,200-
SUBTOTAL FOR BUDGET CODE 2060			105	5,686,378	104	5,613,557	1-	72,821-
TOTAL FOR LABORATORIES			105	5,686,378	104	5,613,557	1-	72,821-

2601

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: S001 EVALUATION OF MENINGOCOCCAL CONJ VACCINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,341					51,341-
		SUBTOTAL FOR F/T SALARIED		51,341					51,341-
03 UNSALARIED		031 UNSALARIED		11,664					11,664-
		SUBTOTAL FOR UNSALARIED		11,664					11,664-
		SUBTOTAL FOR BUDGET CODE S001		63,005					63,005-
BUDGET CODE: S002 ASSESSING VARICELLA VACCINE EFFECTIVENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		174					174-
		SUBTOTAL FOR F/T SALARIED		174					174-
		SUBTOTAL FOR BUDGET CODE S002		174					174-
BUDGET CODE: S009 IMMUNI&VACC/CHILDREN-REACH MORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,437					15,437-
		SUBTOTAL FOR F/T SALARIED		15,437					15,437-
		SUBTOTAL FOR BUDGET CODE S009		15,437					15,437-
BUDGET CODE: S013 ARRA-Varicella Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,241					17,241-
		SUBTOTAL FOR F/T SALARIED		17,241					17,241-
04 ADD GRS PAY		047 OVERTIME		51					51-
		SUBTOTAL FOR ADD GRS PAY		51					51-
		SUBTOTAL FOR BUDGET CODE S013		17,292					17,292-
BUDGET CODE: S015 Immunization & Vaccines for Children									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,307					1,307-
		SUBTOTAL FOR F/T SALARIED		1,307					1,307-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE S015					1,307				1,307-
BUDGET CODE: S016 Immunization & Vaccines for Children-IIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-
SUBTOTAL FOR F/T SALARIED						1			1-
SUBTOTAL FOR BUDGET CODE S016						1			1-
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	307,213	3	427,113			119,900
SUBTOTAL FOR F/T SALARIED				3	307,213	3	427,113		119,900
03 UNSALARIED		031 UNSALARIED		5,740		5,740			
SUBTOTAL FOR UNSALARIED					5,740		5,740		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,671		6,271			2,400-
		047 OVERTIME		1,117		1,117			
SUBTOTAL FOR ADD GRS PAY					9,788		7,388		2,400-
SUBTOTAL FOR BUDGET CODE 2000				3	322,741	3	440,241		117,500
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,197,265	34	2,185,007			12,258-
SUBTOTAL FOR F/T SALARIED				34	2,197,265	34	2,185,007		12,258-
03 UNSALARIED		031 UNSALARIED		43,800		33,327			10,473-
SUBTOTAL FOR UNSALARIED					43,800		33,327		10,473-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		141,346		141,346			
		047 OVERTIME		31,180		31,180			
SUBTOTAL FOR ADD GRS PAY					172,526		172,526		
SUBTOTAL FOR BUDGET CODE 2010				34	2,413,591	34	2,390,860		22,731-
BUDGET CODE: 2012 TB Treat/Surv - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	620,197	14	609,956			10,241-
SUBTOTAL FOR F/T SALARIED				14	620,197	14	609,956		10,241-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		267,935		264,443	3,492-
		SUBTOTAL FOR UNSALARIED		267,935		264,443	3,492-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,957		31,957	
		047 OVERTIME		16,030		16,030	
		SUBTOTAL FOR ADD GRS PAY		47,987		47,987	
		SUBTOTAL FOR BUDGET CODE 2012	14	936,119	14	922,386	13,733-
BUDGET CODE: 2013 TB Treat/Surv - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	795,058	12	795,058	
		SUBTOTAL FOR F/T SALARIED	12	795,058	12	795,058	
03 UNSALARIED		031 UNSALARIED		230,907		230,907	
		SUBTOTAL FOR UNSALARIED		230,907		230,907	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,581		68,581	
		047 OVERTIME		19,551		19,551	
		SUBTOTAL FOR ADD GRS PAY		88,132		88,132	
		SUBTOTAL FOR BUDGET CODE 2013	12	1,114,097	12	1,114,097	
BUDGET CODE: 2014 TB Treat/Surv - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	439,138	9	428,608	10,530-
		SUBTOTAL FOR F/T SALARIED	9	439,138	9	428,608	10,530-
03 UNSALARIED		031 UNSALARIED		163,601		163,601	
		SUBTOTAL FOR UNSALARIED		163,601		163,601	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,822		24,822	
		047 OVERTIME		8,302		8,302	
		SUBTOTAL FOR ADD GRS PAY		33,124		33,124	
		SUBTOTAL FOR BUDGET CODE 2014	9	635,863	9	625,333	10,530-
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,238,373	27	1,227,499	10,874-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			27	1,238,373	27	1,227,499			10,874-
03 UNSALARIED		031 UNSALARIED		233,403		225,250			8,153-
SUBTOTAL FOR UNSALARIED				233,403		225,250			8,153-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,901		101,901			
		047 OVERTIME		24,147		24,147			
SUBTOTAL FOR ADD GRS PAY				126,048		126,048			
SUBTOTAL FOR BUDGET CODE 2015			27	1,597,824	27	1,578,797			19,027-
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	771,944	8	707,698	1-		64,246-
SUBTOTAL FOR F/T SALARIED			9	771,944	8	707,698	1-		64,246-
03 UNSALARIED		031 UNSALARIED		272,156		272,156			
SUBTOTAL FOR UNSALARIED				272,156		272,156			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		1,004		1,004			
SUBTOTAL FOR ADD GRS PAY				30,524		30,524			
SUBTOTAL FOR BUDGET CODE 2018			9	1,074,624	8	1,010,378	1-		64,246-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,541,877	26	1,288,106	6-		253,771-
SUBTOTAL FOR F/T SALARIED			32	1,541,877	26	1,288,106	6-		253,771-
03 UNSALARIED		031 UNSALARIED		420,340		290,327			130,013-
SUBTOTAL FOR UNSALARIED				420,340		290,327			130,013-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		730					730-
		X47 PY OVERTIME		32					32-
		042 LONGEVITY DIFFERENTIAL		80,819		80,819			
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		31,989		1,989			30,000-
		049 BACKPAY - PRIOR YEARS		250					250-
SUBTOTAL FOR ADD GRS PAY				116,820		82,808			34,012-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 2020	32	2,079,537	26	1,661,741	6-		417,796-
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	358,611	10	438,611			80,000
		SUBTOTAL FOR F/T SALARIED	10	358,611	10	438,611			80,000
03 UNSALARIED		031 UNSALARIED		607,753		607,753			
		SUBTOTAL FOR UNSALARIED		607,753		607,753			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		8,999		8,999			
		045 HOLIDAY PAY		1,009		1,009			
		047 OVERTIME		21,417		21,417			
		SUBTOTAL FOR ADD GRS PAY		42,425		42,425			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2021	10	1,013,789	10	1,093,789			80,000
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	751,339	17	698,271			53,068-
		SUBTOTAL FOR F/T SALARIED	17	751,339	17	698,271			53,068-
03 UNSALARIED		031 UNSALARIED		1,047,004		997,004			50,000-
		SUBTOTAL FOR UNSALARIED		1,047,004		997,004			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,000		16,000			30,000-
		042 LONGEVITY DIFFERENTIAL		61,088		11,088			50,000-
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		95,776		28,222			67,554-
		SUBTOTAL FOR ADD GRS PAY		217,864		70,310			147,554-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400			
		SUBTOTAL FOR FRINGE BENES		4,400		4,400			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2022			17	2,020,607	17	1,769,985	250,622-
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	418,134	9	418,134	
SUBTOTAL FOR F/T SALARIED			9	418,134	9	418,134	
03 UNSALARIED		031 UNSALARIED		325,931		325,931	
SUBTOTAL FOR UNSALARIED				325,931		325,931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,000		14,000	
		042 LONGEVITY DIFFERENTIAL		9,064		9,064	
		047 OVERTIME		21,216		21,216	
SUBTOTAL FOR ADD GRS PAY				44,280		44,280	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650	
SUBTOTAL FOR FRINGE BENES				1,650		1,650	
SUBTOTAL FOR BUDGET CODE 2023			9	789,995	9	789,995	
BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	590,293	15	710,293	120,000
SUBTOTAL FOR F/T SALARIED			15	590,293	15	710,293	120,000
03 UNSALARIED		031 UNSALARIED		803,437		803,437	
SUBTOTAL FOR UNSALARIED				803,437		803,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,458		60,458	
		047 OVERTIME		14,208		14,208	
SUBTOTAL FOR ADD GRS PAY				74,666		74,666	
SUBTOTAL FOR BUDGET CODE 2024			15	1,468,396	15	1,588,396	120,000
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				6,275		6,275			
SUBTOTAL FOR BUDGET CODE 2030			1	60,578	1	60,578			
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	943,871	12	843,473	2-	100,398-	
SUBTOTAL FOR F/T SALARIED			14	943,871	12	843,473	2-	100,398-	
03 UNSALARIED	031	UNSALARIED		757,404		757,404			
SUBTOTAL FOR UNSALARIED				757,404		757,404			
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		500		500			
	041	ASSIGNMENT DIFFERENTIAL		30,000		30,000			
	042	LONGEVITY DIFFERENTIAL		41,894		46,894		5,000	
	045	HOLIDAY PAY		3,227		3,227			
	047	OVERTIME		18,886		13,886		5,000-	
SUBTOTAL FOR ADD GRS PAY				94,507		94,507			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,440		1,500		940-	
SUBTOTAL FOR FRINGE BENES				2,440		1,500		940-	
SUBTOTAL FOR BUDGET CODE 2040			14	1,798,222	12	1,696,884	2-	101,338-	
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,708,008	20	1,595,607		112,401-	
SUBTOTAL FOR F/T SALARIED			20	1,708,008	20	1,595,607		112,401-	
03 UNSALARIED	031	UNSALARIED		137,253		96,972		40,281-	
SUBTOTAL FOR UNSALARIED				137,253		96,972		40,281-	
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		500		500			
	042	LONGEVITY DIFFERENTIAL		68,786		68,786			
	047	OVERTIME		3,165		3,165			
SUBTOTAL FOR ADD GRS PAY				72,451		72,451			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			20	1,918,812	20	1,766,130		152,682-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2080 Epi Services and PH Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,430,121			28-	2,430,121-
SUBTOTAL FOR F/T SALARIED			28	2,430,121			28-	2,430,121-
03 UNSALARIED		031 UNSALARIED		70,564				70,564-
SUBTOTAL FOR UNSALARIED				70,564				70,564-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650				1,650-
		041 ASSIGNMENT DIFFERENTIAL		18,475				18,475-
		042 LONGEVITY DIFFERENTIAL		18,564				18,564-
		045 HOLIDAY PAY		6,600				6,600-
		047 OVERTIME		2,835				2,835-
SUBTOTAL FOR ADD GRS PAY				48,124				48,124-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100				1,100-
SUBTOTAL FOR FRINGE BENES				1,100				1,100-
SUBTOTAL FOR BUDGET CODE 2080			28	2,549,909			28-	2,549,909-
BUDGET CODE: 2081 Epidemiology Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	597,144			5-	597,144-
SUBTOTAL FOR F/T SALARIED			5	597,144			5-	597,144-
03 UNSALARIED		031 UNSALARIED		47,149				47,149-
SUBTOTAL FOR UNSALARIED				47,149				47,149-
04 ADD GRS PAY		047 OVERTIME		124				124-
SUBTOTAL FOR ADD GRS PAY				124				124-
SUBTOTAL FOR BUDGET CODE 2081			5	644,417			5-	644,417-
BUDGET CODE: 2084 World Trade Center Health Registry -CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-	
SUBTOTAL FOR F/T SALARIED			7				7-	
SUBTOTAL FOR BUDGET CODE 2084			7				7-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,182					46,182-
		SUBTOTAL FOR F/T SALARIED		46,182					46,182-
03 UNSALARIED		031 UNSALARIED		44,200					44,200-
		SUBTOTAL FOR UNSALARIED		44,200					44,200-
		SUBTOTAL FOR BUDGET CODE 3099		90,382					90,382-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,073			3-		137,073-
		SUBTOTAL FOR F/T SALARIED	3	137,073			3-		137,073-
		SUBTOTAL FOR BUDGET CODE 3410	3	137,073			3-		137,073-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	5,459,172	167	9,780,639	10-		4,321,467
		SUBTOTAL FOR F/T SALARIED	177	5,459,172	167	9,780,639	10-		4,321,467
03 UNSALARIED		031 UNSALARIED		117,680		235,360			117,680
		SUBTOTAL FOR UNSALARIED		117,680		235,360			117,680
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		336					336-
		042 LONGEVITY DIFFERENTIAL		193,276		364,026			170,750
		043 SHIFT DIFFERENTIAL		1,701					1,701-
		047 OVERTIME		43,792					43,792-
		061 SUPPER MONEY		734					734-
		SUBTOTAL FOR ADD GRS PAY		239,839		364,026			124,187
		SUBTOTAL FOR BUDGET CODE 3450	177	5,816,691	167	10,380,025	10-		4,563,334
BUDGET CODE: 3510 Expanded & Integrated HIV Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		477,202					477,202-
		SUBTOTAL FOR F/T SALARIED		477,202					477,202-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,792					8,792-
		047 OVERTIME		26,171					26,171-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				34,963			34,963-
SUBTOTAL FOR BUDGET CODE 3510				512,165			512,165-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,537,405	32	7	1,537,405-
SUBTOTAL FOR F/T SALARIED			25	1,537,405	32	7	1,537,405-
03 UNSALARIED	031	UNSALARIED		149,263			149,263-
SUBTOTAL FOR UNSALARIED				149,263			149,263-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		16,874			16,874-
SUBTOTAL FOR ADD GRS PAY				16,874			16,874-
SUBTOTAL FOR BUDGET CODE 3520			25	1,703,542	32	7	1,703,542-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	937,200	12	2-	962,800
SUBTOTAL FOR F/T SALARIED			14	937,200	12	2-	962,800
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000			1,000-
	042	LONGEVITY DIFFERENTIAL		7,000			7,000-
	043	SHIFT DIFFERENTIAL		200			200-
	047	OVERTIME		3,000			3,000-
	061	SUPPER MONEY		150			150-
SUBTOTAL FOR ADD GRS PAY				11,350			11,350-
SUBTOTAL FOR BUDGET CODE 3530			14	948,550	12	2-	951,450
BUDGET CODE: 3540 Enhanced Comprehensive HIV Prev Planning							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	571,568		9-	571,568-
SUBTOTAL FOR F/T SALARIED			9	571,568		9-	571,568-
SUBTOTAL FOR BUDGET CODE 3540			9	571,568		9-	571,568-
BUDGET CODE: 3550 AIDS Prevention & Surveillance-Fed							
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,980,029			4,980,029-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					4,980,029			4,980,029-	
03 UNSALARIED		031 UNSALARIED		93,499				93,499-	
SUBTOTAL FOR UNSALARIED					93,499			93,499-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,983				3,983-	
		X43 PY SHIFT DIFFERENTIAL		6				6-	
		X47 PY OVERTIME		805				805-	
		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		2,863				2,863-	
		042 LONGEVITY DIFFERENTIAL		182,626				182,626-	
		043 SHIFT DIFFERENTIAL		3,428				3,428-	
		045 HOLIDAY PAY		5,465				5,465-	
		047 OVERTIME		95,654				95,654-	
		061 SUPPER MONEY		2,005				2,005-	
SUBTOTAL FOR ADD GRS PAY					296,835			296,835-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29				29-	
SUBTOTAL FOR FRINGE BENES					29			29-	
SUBTOTAL FOR BUDGET CODE 3550					5,370,392			5,370,392-	
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,061,023	33		47-	3,061,023-	
SUBTOTAL FOR F/T SALARIED				80	3,061,023	33	47-	3,061,023-	
03 UNSALARIED		031 UNSALARIED		78,886				78,886-	
SUBTOTAL FOR UNSALARIED					78,886			78,886-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,691				51,691-	
SUBTOTAL FOR ADD GRS PAY					51,691			51,691-	
SUBTOTAL FOR BUDGET CODE 3610				80	3,191,600	33	47-	3,191,600-	
BUDGET CODE: 3620 Enhanced Perinatal HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,587			3-	79,587-	
SUBTOTAL FOR F/T SALARIED				3	79,587		3-	79,587-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000				7,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 3620			3	86,587		3-	86,587-
BUDGET CODE: 3645 TLC Plus							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	247,258		4-	247,258-
SUBTOTAL FOR F/T SALARIED			4	247,258		4-	247,258-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,656			4,656-
SUBTOTAL FOR ADD GRS PAY				4,656			4,656-
SUBTOTAL FOR BUDGET CODE 3645			4	251,914		4-	251,914-
BUDGET CODE: 3650 AIDS Surveillance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	2,533,034	45	2,578,906	3 45,872
SUBTOTAL FOR F/T SALARIED			42	2,533,034	45	2,578,906	3 45,872
03 UNSALARIED	031	UNSALARIED		228,025		208,386	19,639-
SUBTOTAL FOR UNSALARIED				228,025		208,386	19,639-
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		5,000			5,000-
	040	EDUC AND LICENCE DIFFERENTIAL		2,000		2,000	
	041	ASSIGNMENT DIFFERENTIAL		25,000		4,000	21,000-
	042	LONGEVITY DIFFERENTIAL		160,000		80,000	80,000-
	047	OVERTIME		45,886		101,825	55,939
	057	BONUS PAYMENTS		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				239,386		189,325	50,061-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,500		2,500	
SUBTOTAL FOR FRINGE BENES				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3650			42	3,002,945	45	2,979,117	3 23,828-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	136,912		1-	136,912-
SUBTOTAL FOR F/T SALARIED			1	136,912		1-	136,912-
SUBTOTAL FOR BUDGET CODE 3655			1	136,912		1-	136,912-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3690 AIDS Case Definition						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	476,232			8- 476,232-
	SUBTOTAL FOR F/T SALARIED	8	476,232			8- 476,232-
	SUBTOTAL FOR BUDGET CODE 3690	8	476,232			8- 476,232-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED						
01 F/T SALARIED	001 FULL YEAR POSITIONS	57	2,679,961	57	2,611,163	68,798-
	SUBTOTAL FOR F/T SALARIED	57	2,679,961	57	2,611,163	68,798-
03 UNSALARIED	031 UNSALARIED		29,000			29,000-
	SUBTOTAL FOR UNSALARIED		29,000			29,000-
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		3,000			3,000-
	X47 PY OVERTIME		50			50-
	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042 LONGEVITY DIFFERENTIAL		78,000		65,000	13,000-
	045 HOLIDAY PAY		5,391		5,391	
	047 OVERTIME		45,500		25,000	20,500-
	049 BACKPAY - PRIOR YEARS		250			250-
	SUBTOTAL FOR ADD GRS PAY		134,191		97,391	36,800-
	SUBTOTAL FOR BUDGET CODE 3710	57	2,843,152	57	2,708,554	134,598-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	202,520	2	411,743	209,223
	SUBTOTAL FOR F/T SALARIED	2	202,520	2	411,743	209,223
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		26,000		26,000	
	042 LONGEVITY DIFFERENTIAL		7,000		7,000	
	043 SHIFT DIFFERENTIAL		2,000		2,000	
	047 OVERTIME		9,572		3,000	6,572-
	SUBTOTAL FOR ADD GRS PAY		44,572		38,000	6,572-
	SUBTOTAL FOR BUDGET CODE 3713	2	247,092	2	449,743	202,651

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	834,389	13	1,040,718	206,329
SUBTOTAL FOR F/T SALARIED			13	834,389	13	1,040,718	206,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		045 HOLIDAY PAY		3,863		3,863	
		047 OVERTIME		6,000		6,000	
		057 BONUS PAYMENTS		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				32,863		32,863	
SUBTOTAL FOR BUDGET CODE 3714			13	867,252	13	1,073,581	206,329
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	451,192	6	454,055	2,863
SUBTOTAL FOR F/T SALARIED			6	451,192	6	454,055	2,863
03 UNSALARIED		031 UNSALARIED		14,586		14,586	
SUBTOTAL FOR UNSALARIED				14,586		14,586	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 3715			6	482,778	6	485,641	2,863
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,613	8	593,357	3,744
SUBTOTAL FOR F/T SALARIED			8	589,613	8	593,357	3,744
03 UNSALARIED		031 UNSALARIED		19,706		19,706	
SUBTOTAL FOR UNSALARIED				19,706		19,706	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		045 HOLIDAY PAY		1,931		1,931	
		047 OVERTIME		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				21,931		21,931	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3717			8	631,250	8	634,994		3,744	
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									
03 UNSALARIED		031 UNSALARIED		48,738				48,738-	
SUBTOTAL FOR UNSALARIED					48,738			48,738-	
SUBTOTAL FOR BUDGET CODE 3750					48,738			48,738-	
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,740			2-	115,740-	
SUBTOTAL FOR F/T SALARIED				2	115,740		2-	115,740-	
04 ADD GRS PAY		047 OVERTIME		10,203				10,203-	
SUBTOTAL FOR ADD GRS PAY					10,203			10,203-	
SUBTOTAL FOR BUDGET CODE 3770				2	125,943		2-	125,943-	
BUDGET CODE: 3780 STOP Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,617			2-	120,617-	
SUBTOTAL FOR F/T SALARIED				2	120,617		2-	120,617-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,781				1,781-	
		043 SHIFT DIFFERENTIAL		113				113-	
		047 OVERTIME		8,323				8,323-	
		049 BACKPAY - PRIOR YEARS		184				184-	
SUBTOTAL FOR ADD GRS PAY					10,401			10,401-	
SUBTOTAL FOR BUDGET CODE 3780				2	131,018		2-	131,018-	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,561,071	49	3,831,403	2	1,270,332	
SUBTOTAL FOR F/T SALARIED				47	2,561,071	49	3,831,403	2	1,270,332
03 UNSALARIED		031 UNSALARIED		168,815		148,315		20,500-	
SUBTOTAL FOR UNSALARIED					168,815		148,315	20,500-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			

ADOPTED BUDGET - FY13
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					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
			042 LONGEVITY DIFFERENTIAL		91,100		31,000		60,100-
			045 HOLIDAY PAY		5,000		10,000		5,000
			047 OVERTIME		21,000		21,000		
			061 SUPPER MONEY		365		365		
			SUBTOTAL FOR ADD GRS PAY		134,465		79,365		55,100-
06			064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
			SUBTOTAL FOR FRINGE BENES		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 3810	47	2,869,351	49	4,064,083	2	1,194,732
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01			001 FULL YEAR POSITIONS	24	829,464	23	1,026,814	1-	197,350
			SUBTOTAL FOR F/T SALARIED	24	829,464	23	1,026,814	1-	197,350
03			031 UNSALARIED		86,597		96,597		10,000
			SUBTOTAL FOR UNSALARIED		86,597		96,597		10,000
04			041 ASSIGNMENT DIFFERENTIAL		4,140		16,000		11,860
			042 LONGEVITY DIFFERENTIAL		59,860		18,000		41,860-
			043 SHIFT DIFFERENTIAL		1,000		1,000		
			045 HOLIDAY PAY		482		482		
			047 OVERTIME		34,000		34,000		
			SUBTOTAL FOR ADD GRS PAY		99,482		69,482		30,000-
06			064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
			SUBTOTAL FOR FRINGE BENES		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 3813	24	1,017,543	23	1,194,893	1-	177,350
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01			001 FULL YEAR POSITIONS	9	1,136,393	7	1,706,993	2-	570,600
			SUBTOTAL FOR F/T SALARIED	9	1,136,393	7	1,706,993	2-	570,600
03			031 UNSALARIED		161,211		161,211		
			SUBTOTAL FOR UNSALARIED		161,211		161,211		
04			041 ASSIGNMENT DIFFERENTIAL		13,000		13,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		31,000		31,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		8,000		8,000		
		SUBTOTAL FOR ADD GRS PAY		54,000		54,000		
		SUBTOTAL FOR BUDGET CODE 3814	9	1,351,604	7	1,922,204	2-	570,600
BUDGET CODE: 3815 BRONX T.B. FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	762,518	17	1,129,706	2	367,188
		SUBTOTAL FOR F/T SALARIED	15	762,518	17	1,129,706	2	367,188
03 UNSALARIED		031 UNSALARIED		90,256		90,256		
		SUBTOTAL FOR UNSALARIED		90,256		90,256		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 3815	15	869,774	17	1,236,962	2	367,188
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	327,148	1	327,148
		SUBTOTAL FOR F/T SALARIED			1	327,148	1	327,148
03 UNSALARIED		031 UNSALARIED				29,694		29,694
		SUBTOTAL FOR UNSALARIED				29,694		29,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000		2,000
		042 LONGEVITY DIFFERENTIAL				6,000		6,000
		047 OVERTIME				2,000		2,000
		SUBTOTAL FOR ADD GRS PAY				10,000		10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,000		1,000
		SUBTOTAL FOR FRINGE BENES				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 3816			1	367,842	1	367,842

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,042,865	25	1,819,201	6	776,336
SUBTOTAL FOR F/T SALARIED			19	1,042,865	25	1,819,201	6	776,336
03 UNSALARIED		031 UNSALARIED		146,629		146,629		
SUBTOTAL FOR UNSALARIED				146,629		146,629		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000		
		042 LONGEVITY DIFFERENTIAL		19,000		19,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3817			19	1,241,494	25	2,017,830	6	776,336
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,113,306	21	1,492,287	3-	378,981
SUBTOTAL FOR F/T SALARIED			24	1,113,306	21	1,492,287	3-	378,981
03 UNSALARIED		031 UNSALARIED		284,596		106,666		177,930-
SUBTOTAL FOR UNSALARIED				284,596		106,666		177,930-
04 ADD GRS PAY		X47 PY OVERTIME		250				250-
		040 EDUC AND LICENCE DIFFERENTIAL		100		100		
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		53,223		3,684		49,539-
		043 SHIFT DIFFERENTIAL		1,939		1,939		
		047 OVERTIME		23,697		8,197		15,500-
		099 ADD GROSS(& FRINGES) HOLD CODE		178,472				178,472-
SUBTOTAL FOR ADD GRS PAY				258,681		14,920		243,761-
SUBTOTAL FOR BUDGET CODE 3820			24	1,656,583	21	1,613,873	3-	42,710-
BUDGET CODE: 3850 WTC - REGISTRY								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,299,850				31-	2,299,850-
		SUBTOTAL FOR F/T SALARIED	31	2,299,850				31-	2,299,850-
03 UNSALARIED		031 UNSALARIED		181,675					181,675-
		SUBTOTAL FOR UNSALARIED		181,675					181,675-
		SUBTOTAL FOR BUDGET CODE 3850	31	2,481,525				31-	2,481,525-
BUDGET CODE: 3855 WTC NON-RESPONDER PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	219,583				6-	219,583-
		SUBTOTAL FOR F/T SALARIED	6	219,583				6-	219,583-
03 UNSALARIED		031 UNSALARIED		47,264					47,264-
		SUBTOTAL FOR UNSALARIED		47,264					47,264-
		SUBTOTAL FOR BUDGET CODE 3855	6	266,847				6-	266,847-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,260,707	111	4,936,441		19	324,266-
		SUBTOTAL FOR F/T SALARIED	92	5,260,707	111	4,936,441		19	324,266-
03 UNSALARIED		031 UNSALARIED		245,558		75,000			170,558-
		SUBTOTAL FOR UNSALARIED		245,558		75,000			170,558-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		13,649					13,649-
		X43 PY SHIFT DIFFERENTIAL		3					3-
		X47 PY OVERTIME		484					484-
		040 EDUC AND LICENCE DIFFERENTIAL		4,243		2,000			2,243-
		041 ASSIGNMENT DIFFERENTIAL		58,681		8,500			50,181-
		042 LONGEVITY DIFFERENTIAL		247,188		100,000			147,188-
		043 SHIFT DIFFERENTIAL		387					387-
		045 HOLIDAY PAY		1,083		6,000			4,917-
		047 OVERTIME		41,847		30,800			11,047-
		061 SUPPER MONEY				100			100-
		SUBTOTAL FOR ADD GRS PAY		367,565		147,400			220,165-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,760		3,600			6,160-
		SUBTOTAL FOR FRINGE BENES		9,760		3,600			6,160-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3910			92	5,883,590	111	5,162,441	19	721,149-
BUDGET CODE: 3915 GIARDIA PROJECT								
03 UNSALARIED		031 UNSALARIED		3,200		3,200		
SUBTOTAL FOR UNSALARIED				3,200		3,200		
SUBTOTAL FOR BUDGET CODE 3915				3,200		3,200		
BUDGET CODE: 3930 WTC HEALTH IMPACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	734,017	9	734,017		
SUBTOTAL FOR F/T SALARIED			9	734,017	9	734,017		
03 UNSALARIED		031 UNSALARIED		51,601		51,601		
SUBTOTAL FOR UNSALARIED				51,601		51,601		
SUBTOTAL FOR BUDGET CODE 3930			9	785,618	9	785,618		
BUDGET CODE: 3935 Contamination Warn Sys Demo Project/DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,950			1-	87,950-
SUBTOTAL FOR F/T SALARIED			1	87,950			1-	87,950-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,453				20,453-
SUBTOTAL FOR FRINGE BENES				20,453				20,453-
SUBTOTAL FOR BUDGET CODE 3935			1	108,403			1-	108,403-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	456,146	13	1,619,057	4	1,162,911
SUBTOTAL FOR F/T SALARIED			9	456,146	13	1,619,057	4	1,162,911
03 UNSALARIED		031 UNSALARIED		44,393				44,393-
SUBTOTAL FOR UNSALARIED				44,393				44,393-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,080				15,080-
		045 HOLIDAY PAY		1,040		1,040		
SUBTOTAL FOR ADD GRS PAY				16,120		1,040		15,080-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3950			9	516,659	13	1,620,097		4	1,103,438
BUDGET CODE: 3955 IC W/ OEM - RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,929	1	87,540			18,611
SUBTOTAL FOR F/T SALARIED			1	68,929	1	87,540			18,611
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253		321			68
		047 OVERTIME		4,782		6,070			1,288
		061 SUPPER MONEY		42					42-
SUBTOTAL FOR ADD GRS PAY				5,077		6,391			1,314
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,727		40,267			8,540
SUBTOTAL FOR FRINGE BENES				31,727		40,267			8,540
SUBTOTAL FOR BUDGET CODE 3955			1	105,733	1	134,198			28,465
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,310				6-	403,310-
SUBTOTAL FOR F/T SALARIED			6	403,310				6-	403,310-
03 UNSALARIED		031 UNSALARIED		68,086					68,086-
SUBTOTAL FOR UNSALARIED				68,086					68,086-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,429					1,429-
		043 SHIFT DIFFERENTIAL		31					31-
		047 OVERTIME		544					544-
SUBTOTAL FOR ADD GRS PAY				2,004					2,004-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		610					610-
SUBTOTAL FOR FRINGE BENES				610					610-
SUBTOTAL FOR BUDGET CODE 3970			6	474,010				6-	474,010-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,412				1-	19,412-
SUBTOTAL FOR F/T SALARIED			1	19,412				1-	19,412-
SUBTOTAL FOR BUDGET CODE 3980			1	19,412				1-	19,412-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,604,642	144	14,997,394	21	4,392,752
SUBTOTAL FOR F/T SALARIED			123	10,604,642	144	14,997,394	21	4,392,752
03 UNSALARIED		031 UNSALARIED		569,475				569,475-
SUBTOTAL FOR UNSALARIED				569,475				569,475-
04 ADD GRS PAY		045 HOLIDAY PAY		2,606		2,606		
		047 OVERTIME		137,167				137,167-
SUBTOTAL FOR ADD GRS PAY				139,773		2,606		137,167-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		216,996				216,996-
SUBTOTAL FOR FRINGE BENES				216,996				216,996-
SUBTOTAL FOR BUDGET CODE 4215			123	11,530,886	144	15,000,000	21	3,469,114
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,727				113,727-
SUBTOTAL FOR F/T SALARIED				113,727				113,727-
SUBTOTAL FOR BUDGET CODE 4380				113,727				113,727-
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,559,228			17-	1,559,228-
SUBTOTAL FOR F/T SALARIED			17	1,559,228			17-	1,559,228-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170				170-
		047 OVERTIME		1,200				1,200-
SUBTOTAL FOR ADD GRS PAY				1,370				1,370-
SUBTOTAL FOR BUDGET CODE 4390			17	1,560,598			17-	1,560,598-
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,369,374			17-	2,369,374-
SUBTOTAL FOR F/T SALARIED			17	2,369,374			17-	2,369,374-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		6,256					6,256-
		SUBTOTAL FOR ADD GRS PAY		6,256					6,256-
		SUBTOTAL FOR BUDGET CODE 4420	17	2,375,630				17-	2,375,630-
BUDGET CODE: 4430 State Homeland Security Grant FFY2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,880,000				15-	2,880,000-
		SUBTOTAL FOR F/T SALARIED	15	2,880,000				15-	2,880,000-
		SUBTOTAL FOR BUDGET CODE 4430	15	2,880,000				15-	2,880,000-
BUDGET CODE: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,314,706				16-	1,314,706-
		SUBTOTAL FOR F/T SALARIED	16	1,314,706				16-	1,314,706-
03 UNSALARIED		031 UNSALARIED		169,225					169,225-
		SUBTOTAL FOR UNSALARIED		169,225					169,225-
		SUBTOTAL FOR BUDGET CODE 4440	16	1,483,931				16-	1,483,931-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,367					65,367-
		SUBTOTAL FOR F/T SALARIED		65,367					65,367-
		SUBTOTAL FOR BUDGET CODE 4615		65,367					65,367-
BUDGET CODE: 4630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,884				1-	99,884-
		SUBTOTAL FOR F/T SALARIED	1	99,884				1-	99,884-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173					173-
		047 OVERTIME		385					385-
		SUBTOTAL FOR ADD GRS PAY		558					558-
		SUBTOTAL FOR BUDGET CODE 4630	1	100,442				1-	100,442-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4635 Neighborhoods Env&Disparities in Obesity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,780				1-	174,780-
SUBTOTAL FOR F/T SALARIED			1	174,780				1-	174,780-
03 UNSALARIED		031 UNSALARIED		8,815					8,815-
SUBTOTAL FOR UNSALARIED				8,815					8,815-
SUBTOTAL FOR BUDGET CODE 4635			1	183,595				1-	183,595-
BUDGET CODE: 4640 HRI- Data Linkage of Hemoglobinopathy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,629				1-	123,629-
SUBTOTAL FOR F/T SALARIED			1	123,629				1-	123,629-
SUBTOTAL FOR BUDGET CODE 4640			1	123,629				1-	123,629-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,253				1-	129,253-
SUBTOTAL FOR F/T SALARIED			1	129,253				1-	129,253-
SUBTOTAL FOR BUDGET CODE 4720			1	129,253				1-	129,253-
BUDGET CODE: 4730 ELC- OutbreakNet Sentinel Sites									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,098				5-	287,098-
SUBTOTAL FOR F/T SALARIED			5	287,098				5-	287,098-
03 UNSALARIED		031 UNSALARIED		58,203					58,203-
SUBTOTAL FOR UNSALARIED				58,203					58,203-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,094					2,094-
		047 OVERTIME		203					203-
SUBTOTAL FOR ADD GRS PAY				2,297					2,297-
SUBTOTAL FOR BUDGET CODE 4730			5	347,598				5-	347,598-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,105				3-	231,105-
SUBTOTAL FOR F/T SALARIED			3	231,105				3-	231,105-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,643			39,643-
		SUBTOTAL FOR UNSALARIED		39,643			39,643-
		SUBTOTAL FOR BUDGET CODE 4740	3	270,748		3-	270,748-
BUDGET CODE: 4750 ACA:Building & Strengthening ELC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	807,045		10-	807,045-
		SUBTOTAL FOR F/T SALARIED	10	807,045		10-	807,045-
03 UNSALARIED		031 UNSALARIED		62,002			62,002-
		SUBTOTAL FOR UNSALARIED		62,002			62,002-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		953			953-
		SUBTOTAL FOR ADD GRS PAY		953			953-
		SUBTOTAL FOR BUDGET CODE 4750	10	870,000		10-	870,000-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,086		33,839	91,247-
		SUBTOTAL FOR F/T SALARIED		125,086		33,839	91,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2			2-
		061 SUPPER MONEY		4			4-
		SUBTOTAL FOR ADD GRS PAY		6			6-
		SUBTOTAL FOR BUDGET CODE 4915		125,092		33,839	91,253-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,226	92,021,955	1,013	74,278,325	213-
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,462	105,735,635	1,126	80,369,046	336-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,462	105,735,635	1,126	80,369,046	25,366,589-
FINANCIAL PLAN SAVINGS		46,317		42,732	3,585-
APPROPRIATION	1,462	105,781,952	1,126	80,411,778	25,370,174-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,260,357		10,617,167	7,643,190-
OTHER CATEGORICAL		1,609,965		779,332	830,633-
CAPITAL FUNDS - I.F.A.					
STATE		15,099,534		11,725,156	3,374,378-
FEDERAL - C.D.					
FEDERAL - OTHER		70,594,760		57,152,725	13,442,035-
INTRA-CITY SALES		217,336		137,398	79,938-
TOTAL		105,781,952		80,411,778	25,370,174-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H	D 816	06611	70,059- 93,502	1	81,797
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	96,987
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	26	2,683,351
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	52	3,764,919
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	1	91,924
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	3	272,866
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	26	2,356,858
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	42	4,327,864
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	75	3,775,620
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	53,447
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	82	3,047,933
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	18	705,578
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	3	110,434
5054	SUPERVISOR OF OFFICE MACH	D 816	11704	35,534- 53,337	1	45,978
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	11	656,211
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	108,333
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	67,997
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	22	1,351,969
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	29	2,075,963
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	9	532,912
5074	COMPUTER SERVICE TECHNICI	D 816	13616	59,604- 77,224	2	125,981
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	2	84,789
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	44,100
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	17	1,533,764
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	1	97,344
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	3	242,706
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	2	186,368
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	4	211,071
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	79,462
5087	*CERTIFIED APPLICATIONS D	D 816	13693	79,462-125,964	1	91,936
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	31	1,195,816
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	30	1,429,517
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	37	2,226,224
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	167	13,687,755
5115	ASSOCIATE CHEMIST	D 816	21822	43,820-100,047	8	495,471
5130	ASSOCIATE INVESTIGATOR (N	D 816	31121	49,528- 71,340	1	70,810
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	1	53,646
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	2	118,218
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	2	120,893
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	59,014
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	13	832,429

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	13	859,313
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	24	1,361,995
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	57	3,330,991
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	32,450- 36,318	16	514,923
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	230	10,015,106
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	61	3,271,163
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	5	268,470
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	2	68,944
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	1	28,936
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	61,233
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	7	1,183,782
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	9	1,468,071
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	3	408,499
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	2	67,837
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	82,385
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	9	494,865
5263	COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,014
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	29	1,011,084
5270	PUBLIC RELATIONS ASSISTAN	D 816	60810	36,200- 57,919	2	101,408
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	2	127,323
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	4	209,849
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	4	135,085
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	14	467,304
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	11	402,246
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,502
5340	ASST COMMISSIONER (COMM D	D 816	95438	49,492-212,614	1	146,016
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	73,943
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	1	47,572
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	4	294,416
5424	DEPARTMENT LIBRARIAN	D 816	60210	59,602- 74,082	2	130,864
5429	CUSTOMER INFORMATION REPR	D 816	60888	34,017- 87,289	1	68,466
SUBTOTAL FOR OBJECT 001					1,256	76,056,684

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 102				1,256	76,056,684
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-130	-7,872,109
	TOTAL FOR U/A 102				1,126	68,184,575

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	47	3,400,556	43	3,265,258	4-		135,298-
SUBTOTAL FOR F/T SALARIED			47	3,400,556	43	3,265,258	4-		135,298-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		81,350		81,350			
		042 LONGEVITY DIFFERENTIAL		48,862		48,862			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		4,722		4,722			
SUBTOTAL FOR ADD GRS PAY				146,034		146,034			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 3040			47	3,548,790	43	3,413,492	4-		135,298-
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,265,253	22	1,151,832			113,421-
SUBTOTAL FOR F/T SALARIED			22	1,265,253	22	1,151,832			113,421-
03 UNSALARIED		031 UNSALARIED		57,459		57,459			
SUBTOTAL FOR UNSALARIED				57,459		57,459			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,234		80,234			
		047 OVERTIME		3,408		3,408			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				83,642		83,642	
SUBTOTAL FOR BUDGET CODE 3041			22	1,406,354	22	1,292,933	113,421-
TOTAL FOR DISTRICT SERVICES			69	4,955,144	65	4,706,425	4- 248,719-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 HPDP Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,003,564	10	912,480	91,084-
SUBTOTAL FOR F/T SALARIED			10	1,003,564	10	912,480	91,084-
03 UNSALARIED		031 UNSALARIED		4,866		4,866	
SUBTOTAL FOR UNSALARIED				4,866		4,866	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207	
		047 OVERTIME		1,262		1,262	
SUBTOTAL FOR ADD GRS PAY				18,469		18,469	
SUBTOTAL FOR BUDGET CODE 3000			10	1,026,899	10	935,815	91,084-
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)							
03 UNSALARIED		031 UNSALARIED		690,000		690,000	
SUBTOTAL FOR UNSALARIED				690,000		690,000	
SUBTOTAL FOR BUDGET CODE 3016				690,000		690,000	
BUDGET CODE: 3020 Maternity Infant Reproduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,945,724	25	1,945,724	
SUBTOTAL FOR F/T SALARIED			25	1,945,724	25	1,945,724	
03 UNSALARIED		031 UNSALARIED		135,695		135,695	
SUBTOTAL FOR UNSALARIED				135,695		135,695	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		045 HOLIDAY PAY		35,490		35,490	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		633			633	
		SUBTOTAL FOR ADD GRS PAY		36,427			36,427	
		SUBTOTAL FOR BUDGET CODE 3020	25	2,117,846	25		2,117,846	
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	181,230	46		181,230	
		SUBTOTAL FOR F/T SALARIED	46	181,230	46		181,230	
		SUBTOTAL FOR BUDGET CODE 3021	46	181,230	46		181,230	
BUDGET CODE: 3030 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,802,148	49		3,449,163	2-
		SUBTOTAL FOR F/T SALARIED	51	2,802,148	49		3,449,163	2-
03 UNSALARIED		031 UNSALARIED		137,469			137,469	
		SUBTOTAL FOR UNSALARIED		137,469			137,469	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100			1,100	
		041 ASSIGNMENT DIFFERENTIAL		9,937			9,937	
		042 LONGEVITY DIFFERENTIAL		2,500			2,500	
		045 HOLIDAY PAY		18,376			18,376	
		047 OVERTIME		4,309			4,309	
		SUBTOTAL FOR ADD GRS PAY		36,222			36,222	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600			600	
		SUBTOTAL FOR FRINGE BENES		600			600	
		SUBTOTAL FOR BUDGET CODE 3030	51	2,976,439	49		3,623,454	2-
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,804	2		227,804	
		SUBTOTAL FOR F/T SALARIED	2	227,804	2		227,804	
03 UNSALARIED		031 UNSALARIED		749			749	
		SUBTOTAL FOR UNSALARIED		749			749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401			20,401	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,401		20,401	
SUBTOTAL FOR BUDGET CODE 3031			2	248,954	2	248,954	
BUDGET CODE: 3032 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,927,627	23	1,874,018	53,609-
SUBTOTAL FOR F/T SALARIED			23	1,927,627	23	1,874,018	53,609-
03 UNSALARIED		031 UNSALARIED		64,910		64,910	
SUBTOTAL FOR UNSALARIED				64,910		64,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,404		14,404	
		047 OVERTIME		14,318		14,318	
SUBTOTAL FOR ADD GRS PAY				28,722		28,722	
SUBTOTAL FOR BUDGET CODE 3032			23	2,021,259	23	1,967,650	53,609-
BUDGET CODE: 3033 Built Environment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,962	1	51,962	
SUBTOTAL FOR F/T SALARIED			1	51,962	1	51,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94		94	
		047 OVERTIME		119		119	
SUBTOTAL FOR ADD GRS PAY				213		213	
SUBTOTAL FOR BUDGET CODE 3033			1	52,175	1	52,175	
BUDGET CODE: 3050 Minority Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,983	1	81,188	117,795-
SUBTOTAL FOR F/T SALARIED			1	198,983	1	81,188	117,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132	
		047 OVERTIME		257		257	
SUBTOTAL FOR ADD GRS PAY				9,389		9,389	
SUBTOTAL FOR BUDGET CODE 3050			1	208,372	1	90,577	117,795-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
							INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	135,063	3	135,063		
SUBTOTAL FOR F/T SALARIED				3	135,063	3	135,063		
SUBTOTAL FOR BUDGET CODE 3060				3	135,063	3	135,063		
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	3,633,437	60	3,633,437		
SUBTOTAL FOR F/T SALARIED				60	3,633,437	60	3,633,437		
03 UNSALARIED		031	UNSALARIED		43,706,669		44,706,669		1,000,000
SUBTOTAL FOR UNSALARIED					43,706,669		44,706,669		1,000,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		500,000		500,000		
		042	LONGEVITY DIFFERENTIAL		43,290		43,290		
		045	HOLIDAY PAY		237,178		237,178		
		047	OVERTIME		28,901		28,901		
SUBTOTAL FOR ADD GRS PAY					809,369		809,369		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		100,000		100,000		
SUBTOTAL FOR FRINGE BENES					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 3061				60	48,249,475	60	49,249,475		1,000,000
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,381,014	22	1,381,014		
SUBTOTAL FOR F/T SALARIED				22	1,381,014	22	1,381,014		
03 UNSALARIED		031	UNSALARIED		4,218,292		4,218,292		
SUBTOTAL FOR UNSALARIED					4,218,292		4,218,292		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		225,465		225,465		
		047	OVERTIME		1,439		1,439		
SUBTOTAL FOR ADD GRS PAY					226,904		226,904		
SUBTOTAL FOR BUDGET CODE 3062				22	5,826,210	22	5,826,210		
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,378,741	44	2,345,344			33,397-
SUBTOTAL FOR F/T SALARIED			44	2,378,741	44	2,345,344			33,397-
03 UNSALARIED		031 UNSALARIED		146,814		126,222			20,592-
SUBTOTAL FOR UNSALARIED				146,814		126,222			20,592-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				105,610		105,610			
SUBTOTAL FOR BUDGET CODE 3063			44	2,631,165	44	2,577,176			53,989-
BUDGET CODE: 3064 Physicians and SMDs									
03 UNSALARIED		031 UNSALARIED		3,656,151		3,656,151			
SUBTOTAL FOR UNSALARIED				3,656,151		3,656,151			
SUBTOTAL FOR BUDGET CODE 3064				3,656,151		3,656,151			
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,261,344	24	1,261,344			
SUBTOTAL FOR F/T SALARIED			24	1,261,344	24	1,261,344			
03 UNSALARIED		031 UNSALARIED		2,818,108		2,818,108			
SUBTOTAL FOR UNSALARIED				2,818,108		2,818,108			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				50,673		50,673			
SUBTOTAL FOR BUDGET CODE 3065			24	4,130,125	24	4,130,125			
BUDGET CODE: 3066 SH Central Staff & Special Programming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,495,910	47	3,495,910			
SUBTOTAL FOR F/T SALARIED			47	3,495,910	47	3,495,910			
03 UNSALARIED		031 UNSALARIED		731,115		731,115			
SUBTOTAL FOR UNSALARIED				731,115		731,115			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		123,333		123,333			
		SUBTOTAL FOR BUDGET CODE 3066	47	4,350,358	47	4,350,358			
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,200,000		1,200,000			
		SUBTOTAL FOR UNSALARIED		1,200,000		1,200,000			
		SUBTOTAL FOR BUDGET CODE 3072		1,200,000		1,200,000			
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED		200,000		200,000			
		SUBTOTAL FOR UNSALARIED		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 3073		200,000		200,000			
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		180,000		180,000			
		SUBTOTAL FOR UNSALARIED		180,000		180,000			
		SUBTOTAL FOR BUDGET CODE 3115		180,000		180,000			
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,232				94,232-	
		SUBTOTAL FOR F/T SALARIED		94,232				94,232-	
03 UNSALARIED		031 UNSALARIED		1,150,000				1,150,000-	
		SUBTOTAL FOR UNSALARIED		1,150,000				1,150,000-	
		SUBTOTAL FOR BUDGET CODE 6112		1,244,232				1,244,232-	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,517			2-	84,517-	
		SUBTOTAL FOR F/T SALARIED	2	84,517			2-	84,517-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6320		2	84,517			2- 84,517-
BUDGET CODE: 6340 Healthy Mom - Healthy Baby						
01 F/T SALARIED 001 FULL YEAR POSITIONS			71,734			71,734-
SUBTOTAL FOR F/T SALARIED			71,734			71,734-
SUBTOTAL FOR BUDGET CODE 6340			71,734			71,734-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	165,863			2- 165,863-
SUBTOTAL FOR F/T SALARIED		2	165,863			2- 165,863-
SUBTOTAL FOR BUDGET CODE 6350		2	165,863			2- 165,863-
BUDGET CODE: 6480 CPPW - On Call Manager						
03 UNSALARIED 031 UNSALARIED			19,252			19,252-
SUBTOTAL FOR UNSALARIED			19,252			19,252-
SUBTOTAL FOR BUDGET CODE 6480			19,252			19,252-
BUDGET CODE: 6490 Creating Healthy Places in Kings County						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	60,190			1- 60,190-
SUBTOTAL FOR F/T SALARIED		1	60,190			1- 60,190-
04 ADD GRS PAY 061 SUPPER MONEY			187			187-
SUBTOTAL FOR ADD GRS PAY			187			187-
SUBTOTAL FOR BUDGET CODE 6490		1	60,377			1- 60,377-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	24,896			1- 24,896-
SUBTOTAL FOR F/T SALARIED		1	24,896			1- 24,896-
03 UNSALARIED 031 UNSALARIED			29,586			29,586-
SUBTOTAL FOR UNSALARIED			29,586			29,586-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		107			107-
		SUBTOTAL FOR ADD GRS PAY		107			107-
		SUBTOTAL FOR BUDGET CODE 6710	1	54,589			1-
BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,480			4-
		SUBTOTAL FOR F/T SALARIED	4	191,480			4-
		SUBTOTAL FOR BUDGET CODE 6760	4	191,480			4-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	966,514			11-
		SUBTOTAL FOR F/T SALARIED	11	966,514			11-
03 UNSALARIED		031 UNSALARIED		54,719		7,125	
		SUBTOTAL FOR UNSALARIED		54,719		7,125	
		SUBTOTAL FOR BUDGET CODE 6770	11	1,021,233		7,125	11-
		TOTAL FOR MATERNAL & CHILD HEALTH	380	82,994,998	357	81,419,384	23-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	449	87,950,142	426	86,549,247	23-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	87,950,142	426	86,549,247	1,400,895-
FINANCIAL PLAN SAVINGS		34,714		34,714	
APPROPRIATION	449	87,984,856	426	86,583,961	1,400,895-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,930,332		43,120,120	1,189,788
OTHER CATEGORICAL		210,732			210,732-
CAPITAL FUNDS - I.F.A.					
STATE		34,516,602		33,785,763	730,839-
FEDERAL - C.D.					
FEDERAL - OTHER		7,812,958		7,408,078	404,880-
INTRA-CITY SALES		3,514,232		2,270,000	1,244,232-
TOTAL		87,984,856		86,583,961	1,400,895-

ADOPTED BUDGET - FY13

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

ADOPTED BUDGET FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H D	816	06611	70,059- 93,502	1	93,504
5014	FAMILY PUB HEALTH NURSE (D	816	06776	74,630- 74,630	19	1,418,327
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	6	673,601
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	56,937- 88,649	30	2,130,296
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	13	1,300,880
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	53,373-212,614	1	86,528
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-212,614	2	240,509
5028	ADMINISTRATIVE DIRECTOR O D	816	10056	49,492-212,614	1	96,171
5029	HEALTH SERVICES MANAGER D	816	10069	49,492-212,614	29	2,810,419
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	1	58,947
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	26	1,267,545
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	15	590,003
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	2	90,838
5056	PROCUREMENT ANALYST D	816	12158	38,595- 85,053	2	122,516
5060	STAFF ANALYST D	816	12626	45,029- 67,459	4	232,725
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	10	739,795
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	49,786- 95,189	1	49,786
5073	COMPUTER SERVICE TECHNICI D	816	13615	39,747- 55,553	1	49,993
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	89,555
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	1	79,462
5082	CERTIFIED IT DEVELOPER (A D	816	13643	79,462-125,864	1	91,409
5083	CERTIFIED IT ADMINISTRATO D	816	13644	79,462-125,864	1	90,297
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	48	3,856,468
5143	ACCOUNTANT D	816	40510	44,048- 75,555	1	38,303
5176	NUTRITION CONSULTANT D	816	50905	31,455- 36,746	2	70,589
5180	NUTRITION CONSULTANT D	816	51008	64,033- 64,033	9	576,297
5183	PUBLIC HEALTH NURSE D	816	51011	64,489- 70,824	58	4,006,936
5192	PUBLIC HEALTH EDUCATION T D	816	51105	42,396- 42,396	1	42,396
5193	PUBLIC HEALTH EDUCATOR D	816	51110	51,073- 71,532	13	750,201
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	53,626- 74,814	2	108,962
5197	PUBLIC HEALTH ADVISER D	816	51191	37,793- 50,510	34	1,515,932
5199	SUPERVISING PUBLIC HEALTH D	816	51193	52,462- 64,411	7	390,480
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	45,547- 50,498	1	38,241
5220	CONSULTANT (PUBLIC HEALTH D	816	51613	57,272- 68,385	3	195,185
5244	CITY MEDICAL SPECIALIST D	816	53039	145,266-204,122	4	539,773
5248	AGENCY MEDICAL DIRECTOR D	816	5304A	49,492-212,614	7	1,224,444
5259	COMMUNITY ASSOCIATE D	816	56057	37,072- 53,788	2	89,788
5260	COMMUNITY COORDINATOR D	816	56058	52,322- 70,810	4	233,629
5266	PUBLIC RECORDS AIDE D	816	60215	33,183- 44,182	3	108,456
5273	RESEARCH ASSISTANT D	816	60910	44,048- 57,959	1	52,566
5289	PUBLIC HEALTH ASSISTANT D	816	81805	31,064- 40,505	18	602,127

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

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

	OBJECT: 001 FULL YEAR POSITIONS					
5290	PUBLIC HEALTH ASSISTANT (D	816	81815	31,041- 40,523	1	31,065
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	79,896
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	53,373
5420	SENIOR CONSULTANT (PUBLIC	D 816	51638	69,211- 83,038	1	79,143
	SUBTOTAL FOR OBJECT 001				391	27,087,356

	POSITION SCHEDULE FOR U/A 103				391	27,087,356
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				35	2,424,699
	TOTAL FOR U/A 103				426	29,512,055

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: S018 ARRA Lead Weatherization-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,939			1-	39,939-
SUBTOTAL FOR F/T SALARIED			1	39,939			1-	39,939-
SUBTOTAL FOR BUDGET CODE S018			1	39,939			1-	39,939-
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,733,304	19	1,733,304		
SUBTOTAL FOR F/T SALARIED			19	1,733,304	19	1,733,304		
03 UNSALARIED		031 UNSALARIED		29,307		29,307		
SUBTOTAL FOR UNSALARIED				29,307		29,307		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,144		65,144		
		047 OVERTIME		1,338		1,338		
SUBTOTAL FOR ADD GRS PAY				66,482		66,482		
SUBTOTAL FOR BUDGET CODE 4000			19	1,829,093	19	1,829,093		
BUDGET CODE: 4003 Environmental Occupational Disease Epi								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,217,981	20	1,197,214		20,767-
SUBTOTAL FOR F/T SALARIED			20	1,217,981	20	1,197,214		20,767-
03 UNSALARIED		031 UNSALARIED		37,960		37,960		
SUBTOTAL FOR UNSALARIED				37,960		37,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082		
		047 OVERTIME		64,252		64,252		
SUBTOTAL FOR ADD GRS PAY				189,334		189,334		
SUBTOTAL FOR BUDGET CODE 4003			20	1,445,275	20	1,424,508		20,767-
BUDGET CODE: 4004 Envr. Emergency Information System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,237	3	155,237		
SUBTOTAL FOR F/T SALARIED			3	155,237	3	155,237		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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	3	162,880	3	162,880			
BUDGET CODE: 4005 Cease Fire Initiative - IC W/ DOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,167	2	128,529			55,362
		SUBTOTAL FOR F/T SALARIED	2	73,167	2	128,529			55,362
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,779					29,779-
		SUBTOTAL FOR FRINGE BENES		29,779					29,779-
		SUBTOTAL FOR BUDGET CODE 4005	2	102,946	2	128,529			25,583
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,329	6	472,329			
		SUBTOTAL FOR F/T SALARIED	6	472,329	6	472,329			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146			
		SUBTOTAL FOR ADD GRS PAY		6,146		6,146			
		SUBTOTAL FOR BUDGET CODE 4006	6	478,475	6	478,475			
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,198	6	477,198			5,000
		SUBTOTAL FOR F/T SALARIED	6	472,198	6	477,198			5,000
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,975		975			5,000-
		047 OVERTIME		2,723		2,723			
		SUBTOTAL FOR ADD GRS PAY		8,698		3,698			5,000-
		SUBTOTAL FOR BUDGET CODE 4007	6	510,896	6	510,896			
BUDGET CODE: 4010 Day Care									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,805,587	30	1,693,989	1-	111,598-	
SUBTOTAL FOR F/T SALARIED			31	1,805,587	30	1,693,989	1-	111,598-	
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
SUBTOTAL FOR UNSALARIED				11,502		11,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,431		158,431			
		047 OVERTIME		67,864		67,864			
SUBTOTAL FOR ADD GRS PAY				226,295		226,295			
SUBTOTAL FOR BUDGET CODE 4010			31	2,043,384	30	1,931,786	1-	111,598-	
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,215,691	20	1,215,691			
SUBTOTAL FOR F/T SALARIED			20	1,215,691	20	1,215,691			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		2,098		2,098			
SUBTOTAL FOR ADD GRS PAY				65,597		65,597			
SUBTOTAL FOR BUDGET CODE 4011			20	1,281,288	20	1,281,288			
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,606	2	92,606			
SUBTOTAL FOR F/T SALARIED			2	92,606	2	92,606			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
SUBTOTAL FOR ADD GRS PAY				4,226		4,226			
SUBTOTAL FOR BUDGET CODE 4013			2	96,832	2	96,832			
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,049,925	17	1,033,934		15,991-	
SUBTOTAL FOR F/T SALARIED			17	1,049,925	17	1,033,934		15,991-	
03 UNSALARIED		031 UNSALARIED				15,991		15,991	
SUBTOTAL FOR UNSALARIED						15,991		15,991	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,556		69,556			
		047 OVERTIME		12,071		12,071			
		SUBTOTAL FOR ADD GRS PAY		81,627		81,627			
		SUBTOTAL FOR BUDGET CODE 4016	17	1,131,552	17	1,131,552			
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	14,087,222	295	14,753,429	5		666,207
		SUBTOTAL FOR F/T SALARIED	290	14,087,222	295	14,753,429	5		666,207
03 UNSALARIED		031 UNSALARIED		184,669		184,669			
		SUBTOTAL FOR UNSALARIED		184,669		184,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		553,405		553,405			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		598,697		598,697			
		SUBTOTAL FOR ADD GRS PAY		1,449,328		1,449,328			
		SUBTOTAL FOR BUDGET CODE 4020	290	15,721,219	295	16,387,426	5		666,207
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,507,907	30	1,956,300			448,393
		SUBTOTAL FOR F/T SALARIED	30	1,507,907	30	1,956,300			448,393
03 UNSALARIED		031 UNSALARIED		253,062		253,062			
		SUBTOTAL FOR UNSALARIED		253,062		253,062			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		22,603		22,603			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		190,255		190,255			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4030			30	1,951,774	30	2,400,167	448,393
BUDGET CODE: 4040 Pest Control - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	864,878	13	864,878	
SUBTOTAL FOR F/T SALARIED			13	864,878	13	864,878	
03 UNSALARIED		031 UNSALARIED		162,591		162,591	
SUBTOTAL FOR UNSALARIED				162,591		162,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		045 HOLIDAY PAY		67,400		67,400	
SUBTOTAL FOR ADD GRS PAY				67,590		67,590	
SUBTOTAL FOR BUDGET CODE 4040			13	1,095,059	13	1,095,059	
BUDGET CODE: 4041 Pest Control - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	675,264	13	675,264	
SUBTOTAL FOR F/T SALARIED			13	675,264	13	675,264	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,752		53,752	
SUBTOTAL FOR ADD GRS PAY				53,752		53,752	
SUBTOTAL FOR BUDGET CODE 4041			13	729,016	13	729,016	
BUDGET CODE: 4042 Pest Control - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	720,068	14	720,068	
SUBTOTAL FOR F/T SALARIED			14	720,068	14	720,068	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,318		57,318	
SUBTOTAL FOR ADD GRS PAY				57,318		57,318	
SUBTOTAL FOR BUDGET CODE 4042			14	777,386	14	777,386	
BUDGET CODE: 4043 Pest Control - Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	749,645	14	749,645	
SUBTOTAL FOR F/T SALARIED			14	749,645	14	749,645	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,673		59,673			
		SUBTOTAL FOR ADD GRS PAY		59,673		59,673			
		SUBTOTAL FOR BUDGET CODE 4043	14	809,318	14	809,318			
BUDGET CODE: 4044 Pest Control - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,162,811	23	1,206,397	1-	43,586	
		SUBTOTAL FOR F/T SALARIED	24	1,162,811	23	1,206,397	1-	43,586	
03 UNSALARIED		031 UNSALARIED		82,476		82,476			
		SUBTOTAL FOR UNSALARIED		82,476		82,476			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,244		82,244			
		047 OVERTIME		62,842		62,842			
		SUBTOTAL FOR ADD GRS PAY		145,086		145,086			
		SUBTOTAL FOR BUDGET CODE 4044	24	1,390,373	23	1,433,959	1-	43,586	
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	743,011	14	743,011			
		SUBTOTAL FOR F/T SALARIED	14	743,011	14	743,011			
03 UNSALARIED		031 UNSALARIED		98,357		98,357			
		SUBTOTAL FOR UNSALARIED		98,357		98,357			
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		26,608		26,608			
		SUBTOTAL FOR ADD GRS PAY		52,961		52,961			
		SUBTOTAL FOR BUDGET CODE 4045	14	894,329	14	894,329			
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,165,888	59	2,165,888	4-		
		SUBTOTAL FOR F/T SALARIED	63	2,165,888	59	2,165,888	4-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		SUBTOTAL FOR ADD GRS PAY		168,000		168,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4046			63	2,333,888	59	2,333,888	4-	
BUDGET CODE: 4050 Poison Control Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,040,122	13	1,040,122		
SUBTOTAL FOR F/T SALARIED			13	1,040,122	13	1,040,122		
03 UNSALARIED		031 UNSALARIED		176,016		176,016		
SUBTOTAL FOR UNSALARIED				176,016		176,016		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		65,840		65,840		
		043 SHIFT DIFFERENTIAL		29,700		29,700		
		045 HOLIDAY PAY		11,000		11,000		
		047 OVERTIME		21,397		21,397		
SUBTOTAL FOR ADD GRS PAY				138,937		138,937		
SUBTOTAL FOR BUDGET CODE 4050			13	1,355,075	13	1,355,075		
BUDGET CODE: 4060 Veterinary Public Health Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	805,925	18	982,905	4	176,980
SUBTOTAL FOR F/T SALARIED			14	805,925	18	982,905	4	176,980
03 UNSALARIED		031 UNSALARIED		188,310		188,310		
SUBTOTAL FOR UNSALARIED				188,310		188,310		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042		
		047 OVERTIME		608		608		
SUBTOTAL FOR ADD GRS PAY				54,650		54,650		
SUBTOTAL FOR BUDGET CODE 4060			14	1,048,885	18	1,225,865	4	176,980
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	825,888	20	940,633	1	114,745
SUBTOTAL FOR F/T SALARIED			19	825,888	20	940,633	1	114,745
03 UNSALARIED		031 UNSALARIED		28,593		28,593		
SUBTOTAL FOR UNSALARIED				28,593		28,593		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		2,382		2,382			
		099 ADD GROSS(& FRINGES) HOLD CODE		18,338		37,593			19,255
		SUBTOTAL FOR ADD GRS PAY		87,703		106,958			19,255
		SUBTOTAL FOR BUDGET CODE 4070	19	942,184	20	1,076,184		1	134,000
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	585,628	7	616,628			31,000
		SUBTOTAL FOR F/T SALARIED	7	585,628	7	616,628			31,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284			
		SUBTOTAL FOR ADD GRS PAY		3,284		3,284			
		SUBTOTAL FOR BUDGET CODE 4080	7	588,912	7	619,912			31,000
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,107	2	151,107			
		SUBTOTAL FOR F/T SALARIED	2	151,107	2	151,107			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704			
		047 OVERTIME		257		257			
		SUBTOTAL FOR ADD GRS PAY		3,961		3,961			
		SUBTOTAL FOR BUDGET CODE 4090	2	155,068	2	155,068			
BUDGET CODE: 4115 Day Care I/C W/ ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,696				4-	257,696-
		SUBTOTAL FOR F/T SALARIED	4	257,696				4-	257,696-
		SUBTOTAL FOR BUDGET CODE 4115	4	257,696				4-	257,696-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	10,386,966	131	9,177,032		1	1,209,934-
SUBTOTAL FOR F/T SALARIED			130	10,386,966	131	9,177,032		1	1,209,934-
03 UNSALARIED		031 UNSALARIED		56,013					56,013-
SUBTOTAL FOR UNSALARIED				56,013					56,013-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		21,569					21,569-
		X47 PY OVERTIME		316					316-
		041 ASSIGNMENT DIFFERENTIAL		5,576					5,576-
		042 LONGEVITY DIFFERENTIAL		520,367					520,367-
		043 SHIFT DIFFERENTIAL		1,714					1,714-
		045 HOLIDAY PAY		1,264		1,264			
		047 OVERTIME		121,230					121,230-
		049 BACKPAY - PRIOR YEARS		665					665-
SUBTOTAL FOR ADD GRS PAY				672,701		1,264			671,437-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,618					2,618-
SUBTOTAL FOR FRINGE BENES				2,618					2,618-
SUBTOTAL FOR BUDGET CODE 4810			130	11,118,298	131	9,178,296		1	1,940,002-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,925					2,925-
SUBTOTAL FOR F/T SALARIED				2,925					2,925-
03 UNSALARIED		031 UNSALARIED		46,519					46,519-
SUBTOTAL FOR UNSALARIED				46,519					46,519-
SUBTOTAL FOR BUDGET CODE 8120				49,444					49,444-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,121				3-	133,121-
SUBTOTAL FOR F/T SALARIED			3	133,121				3-	133,121-
04 ADD GRS PAY		047 OVERTIME		13,452					13,452-
SUBTOTAL FOR ADD GRS PAY				13,452					13,452-
SUBTOTAL FOR BUDGET CODE 8220			3	146,573				3-	146,573-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,975					14,975-
		SUBTOTAL FOR F/T SALARIED		14,975					14,975-
03 UNSALARIED		031 UNSALARIED		14,080					14,080-
		SUBTOTAL FOR UNSALARIED		14,080					14,080-
		SUBTOTAL FOR BUDGET CODE 8240		29,055					29,055-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,464			3-		199,464-
		SUBTOTAL FOR F/T SALARIED	3	199,464			3-		199,464-
03 UNSALARIED		031 UNSALARIED		23,745					23,745-
		SUBTOTAL FOR UNSALARIED		23,745					23,745-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742					742-
		SUBTOTAL FOR ADD GRS PAY		742					742-
		SUBTOTAL FOR BUDGET CODE 8310	3	223,951			3-		223,951-
BUDGET CODE: 8440 Healthy Housing Pilot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,238			1-		43,238-
		SUBTOTAL FOR F/T SALARIED	1	43,238			1-		43,238-
		SUBTOTAL FOR BUDGET CODE 8440	1	43,238			1-		43,238-
BUDGET CODE: 8450 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,964	2	160,964			
		SUBTOTAL FOR F/T SALARIED	2	160,964	2	160,964			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,662		2,662			
		SUBTOTAL FOR ADD GRS PAY		2,662		2,662			
		SUBTOTAL FOR BUDGET CODE 8450	2	163,626	2	163,626			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,837,379	45	2,500,000		14	662,621
SUBTOTAL FOR F/T SALARIED			31	1,837,379	45	2,500,000		14	662,621
03 UNSALARIED		031 UNSALARIED		35,249					35,249-
SUBTOTAL FOR UNSALARIED				35,249					35,249-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-
		041 ASSIGNMENT DIFFERENTIAL		30,000					30,000-
		042 LONGEVITY DIFFERENTIAL		81,208					81,208-
		043 SHIFT DIFFERENTIAL		25					25-
		045 HOLIDAY PAY		1,382					1,382-
		047 OVERTIME		3,230					3,230-
		061 SUPPER MONEY		2,200					2,200-
SUBTOTAL FOR ADD GRS PAY				119,045					119,045-
SUBTOTAL FOR BUDGET CODE 8510			31	1,991,673	45	2,500,000		14	508,327
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,958					54,958-
SUBTOTAL FOR F/T SALARIED				54,958					54,958-
SUBTOTAL FOR BUDGET CODE 8515				54,958					54,958-
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,198,065	13	1,198,065			
SUBTOTAL FOR F/T SALARIED			13	1,198,065	13	1,198,065			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,500		11,500			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				12,800		12,800			
SUBTOTAL FOR BUDGET CODE 8520			13	1,210,865	13	1,210,865			
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,592,711				22-	1,592,711-
SUBTOTAL FOR F/T SALARIED			22	1,592,711				22-	1,592,711-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		18,165			18,165-
		SUBTOTAL FOR UNSALARIED		18,165			18,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,756			39,756-
		047 OVERTIME		11,020			11,020-
		SUBTOTAL FOR ADD GRS PAY		50,776			50,776-
		SUBTOTAL FOR BUDGET CODE 8530	22	1,661,652		22-	1,661,652-
BUDGET CODE: 8660 Emerging Urban Vector-Borne Disease -WNV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,414			99,414-
		SUBTOTAL FOR F/T SALARIED		99,414			99,414-
		SUBTOTAL FOR BUDGET CODE 8660		99,414			99,414-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	580,203		7-	580,203-
		SUBTOTAL FOR F/T SALARIED	7	580,203		7-	580,203-
03 UNSALARIED		031 UNSALARIED		18,600			18,600-
		SUBTOTAL FOR UNSALARIED		18,600			18,600-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		36			36-
		X42 PY LONGEVITY DIFFERENTIAL		84			84-
		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-
		042 LONGEVITY DIFFERENTIAL		6,757			6,757-
		043 SHIFT DIFFERENTIAL		74			74-
		045 HOLIDAY PAY		1,244			1,244-
		047 OVERTIME		9,990			9,990-
		SUBTOTAL FOR ADD GRS PAY		20,315			20,315-
		SUBTOTAL FOR BUDGET CODE 8680	7	619,118		7-	619,118-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,737	4	290,000	8,263
		SUBTOTAL FOR F/T SALARIED	4	281,737	4	290,000	8,263

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		10,000		10,000			
		SUBTOTAL FOR UN SALARIED		10,000		10,000			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		63					63-
		X43 PY SHIFT DIFFERENTIAL		3					3-
		041 ASSIGNMENT DIFFERENTIAL		4,628					4,628-
		043 SHIFT DIFFERENTIAL		2,428					2,428-
		045 HOLIDAY PAY		1,141					1,141-
		SUBTOTAL FOR ADD GRS PAY		8,263					8,263-
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	169,531	2	169,531			
		SUBTOTAL FOR F/T SALARIED	2	169,531	2	169,531			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446			
		SUBTOTAL FOR BUDGET CODE 8825	2	193,977	2	193,977			
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	879	57,078,584	857	53,815,255	22-		3,263,329-
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	879	57,078,584	857	53,815,255	22-		3,263,329-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	879	57,078,584	857	53,815,255	3,263,329-
FINANCIAL PLAN SAVINGS		82,109		82,109	
APPROPRIATION	879	57,160,693	857	53,897,364	3,263,329-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,749,148		35,139,470	3,390,322
OTHER CATEGORICAL		293,391		193,977	99,414-
CAPITAL FUNDS - I.F.A.					
STATE		7,092,215		5,340,554	1,751,661-
FEDERAL - C.D.					
FEDERAL - OTHER		17,610,339		13,223,363	4,386,976-
INTRA-CITY SALES		415,600			415,600-
TOTAL		57,160,693		53,897,364	3,263,329-

ADOPTED BUDGET - FY13

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5012	POISON INFORMATION SPECIA	D 816	06663	63,999- 87,813	17	1,445,229
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	11	1,250,229
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	10	736,168
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	324,638
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	13	1,381,864
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	34	1,697,421
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	35	1,302,337
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	10	393,075
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	4	126,828
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	2	95,084
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	352,981
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	11	825,511
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	59,734
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	3	134,192
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	2	119,202
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	18	727,695
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	2	120,953
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	8	689,826
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	90,570
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	111,940
5090	CIVIL ENGINEER	D 816	20215	65,698-103,007	1	65,931
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	38,113
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	1	60,000
5105	SCIENTIST (RADIATION CONT	D 816	21516	72,383- 92,249	14	918,739
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	4	244,049
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	37	3,038,824
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	49,492-212,614	1	89,166
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	69,954
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	44,201- 68,278	253	12,560,500
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	58,426- 90,847	119	7,460,298
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	1	45,978
5150	STATISTICIAN	D 816	40610	39,159- 75,555	1	49,656
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	2	128,978
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	3	212,472
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	3	172,561
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	9	524,334
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	4	159,357
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	4	137,870

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5219	CONSULTANT (EARLY CHILDH	D 816	51611	59,563- 76,773	40	2,669,524
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	2	58,100
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	175,479
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	137,918
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	9	372,017
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	10	385,709
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	3	145,353
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	10	996,229
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	9	326,609
5305	EXTERMINATOR	D 816	90510	29,237- 41,844	14	465,750
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 43,165	8	315,299
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	21	599,084
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	2	100,256
5388	ADMINISTRATIVE CONSULTANT	D 816	10014	49,492-212,614	1	93,278
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	175,344
5397	ASST COMMISSIONER (ENVIRO	D 816	95439	53,373-212,614	1	186,000
5407	PHYSICIST	D 816	22015	55,345- 92,249	1	72,736
SUBTOTAL FOR OBJECT 001					792	45,421,131

POSITION SCHEDULE FOR U/A 104	792	45,421,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	3,727,744
TOTAL FOR U/A 104	857	49,148,875

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: S005 BYRNE COMPETITIVE:ENHANCING CSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,039				1-	60,039-
SUBTOTAL FOR F/T SALARIED			1	60,039				1-	60,039-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE S005			1	60,039				1-	60,039-
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	644,860	6	642,535			2,325-
SUBTOTAL FOR F/T SALARIED			6	644,860	6	642,535			2,325-
03 UNSALARIED		031 UNSALARIED		3,704		3,704			
SUBTOTAL FOR UNSALARIED				3,704		3,704			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 6011			6	648,564	6	646,239			2,325-
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,114,115	32	2,051,657		1-	62,458-
SUBTOTAL FOR F/T SALARIED			33	2,114,115	32	2,051,657		1-	62,458-
03 UNSALARIED		031 UNSALARIED		32,321		32,321			
SUBTOTAL FOR UNSALARIED				32,321		32,321			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380			
		047 OVERTIME		25,812		25,812			
SUBTOTAL FOR ADD GRS PAY				26,192		26,192			
SUBTOTAL FOR BUDGET CODE 6014			33	2,172,628	32	2,110,170		1-	62,458-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	498,054	6	496,356	1,698-
SUBTOTAL FOR F/T SALARIED			6	498,054	6	496,356	1,698-
03 UNSALARIED		031 UNSALARIED		10,169		10,169	
SUBTOTAL FOR UNSALARIED				10,169		10,169	
SUBTOTAL FOR BUDGET CODE 6015			6	508,223	6	506,525	1,698-
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,122,891	48	3,054,829	1- 68,062-
SUBTOTAL FOR F/T SALARIED			49	3,122,891	48	3,054,829	1- 68,062-
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494	
SUBTOTAL FOR OTH SALARIED				132,494		132,494	
03 UNSALARIED		031 UNSALARIED		72,038		72,038	
SUBTOTAL FOR UNSALARIED				72,038		72,038	
04 ADD GRS PAY		047 OVERTIME		699,256		699,253	3-
SUBTOTAL FOR ADD GRS PAY				699,256		699,253	3-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,200		13,200	
SUBTOTAL FOR FRINGE BENES				13,200		13,200	
SUBTOTAL FOR BUDGET CODE 6016			49	4,039,879	48	3,971,814	1- 68,065-
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,530	3	248,675	855-
SUBTOTAL FOR F/T SALARIED			3	249,530	3	248,675	855-
03 UNSALARIED		031 UNSALARIED		907		907	
SUBTOTAL FOR UNSALARIED				907		907	
04 ADD GRS PAY		047 OVERTIME		2,972		2,972	
SUBTOTAL FOR ADD GRS PAY				2,972		2,972	
SUBTOTAL FOR BUDGET CODE 6017			3	253,409	3	252,554	855-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,130	6	274,618	512-
SUBTOTAL FOR F/T SALARIED			6	275,130	6	274,618	512-
03 UNSALARIED		031 UNSALARIED		987		987	
SUBTOTAL FOR UNSALARIED				987		987	
04 ADD GRS PAY		047 OVERTIME		4,650		4,650	
SUBTOTAL FOR ADD GRS PAY				4,650		4,650	
SUBTOTAL FOR BUDGET CODE 6020			6	280,767	6	280,255	512-
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,826,423	24	1,852,849	26,426
SUBTOTAL FOR F/T SALARIED			24	1,826,423	24	1,852,849	26,426
03 UNSALARIED		031 UNSALARIED				32,129	32,129
SUBTOTAL FOR UNSALARIED						32,129	32,129
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,538			1,538-
		X45 PY HOLIDAY PAY		1			1-
		X47 PY OVERTIME		45			45-
		042 LONGEVITY DIFFERENTIAL		33,082			33,082-
		043 SHIFT DIFFERENTIAL		575			575-
		045 HOLIDAY PAY		3,447			3,447-
		046 TERMINAL LEAVE		9,194			9,194-
		047 OVERTIME		64,747		26,395	38,352-
		049 BACKPAY - PRIOR YEARS		123			123-
		061 SUPPER MONEY		867			867-
SUBTOTAL FOR ADD GRS PAY				113,619		26,395	87,224-
SUBTOTAL FOR BUDGET CODE 6021			24	1,940,042	24	1,911,373	28,669-
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	361,769	10	339,253	22,516-
SUBTOTAL FOR F/T SALARIED			10	361,769	10	339,253	22,516-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,985		21,985			
		SUBTOTAL FOR UNSALARIED		21,985		21,985			
04 ADD GRS PAY		047 OVERTIME		1,190		1,190			
		SUBTOTAL FOR ADD GRS PAY		1,190		1,190			
		SUBTOTAL FOR BUDGET CODE 6022	10	384,944	10	362,428			22,516-
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,511,625	33	1,552,369	1		40,744
		SUBTOTAL FOR F/T SALARIED	32	1,511,625	33	1,552,369	1		40,744
03 UNSALARIED		031 UNSALARIED		21,961		21,961			
		SUBTOTAL FOR UNSALARIED		21,961		21,961			
04 ADD GRS PAY		047 OVERTIME		127,435		127,435			
		SUBTOTAL FOR ADD GRS PAY		127,435		127,435			
		SUBTOTAL FOR BUDGET CODE 6031	32	1,661,021	33	1,701,765	1		40,744
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	5,709,888	35	5,663,982	1		45,906-
		SUBTOTAL FOR F/T SALARIED	34	5,709,888	35	5,663,982	1		45,906-
03 UNSALARIED		031 UNSALARIED		149,155		149,155			
		SUBTOTAL FOR UNSALARIED		149,155		149,155			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		42,081		42,081			
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME		35,667		35,667			
		SUBTOTAL FOR ADD GRS PAY		77,748		77,748			
		SUBTOTAL FOR BUDGET CODE 6032	34	5,936,791	35	5,890,885	1		45,906-
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,324,014	56	2,332,012	1		7,998

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			55	2,324,014	56	2,332,012	1	7,998	
03 UNSALARIED		031 UNSALARIED		122,705		122,705			
SUBTOTAL FOR UNSALARIED				122,705		122,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,266		5,266			
		043 SHIFT DIFFERENTIAL		447		447			
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		151,201		151,201			
SUBTOTAL FOR ADD GRS PAY				165,874		165,874			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES				712		712			
SUBTOTAL FOR BUDGET CODE 6033			55	2,613,305	56	2,621,303	1	7,998	
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	258,433	6	300,440	1	42,007	
SUBTOTAL FOR F/T SALARIED			5	258,433	6	300,440	1	42,007	
03 UNSALARIED		031 UNSALARIED		9,212		9,212			
SUBTOTAL FOR UNSALARIED				9,212		9,212			
04 ADD GRS PAY		047 OVERTIME		30,602		30,602			
SUBTOTAL FOR ADD GRS PAY				30,602		30,602			
SUBTOTAL FOR BUDGET CODE 6034			5	298,247	6	340,254	1	42,007	
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	314,228	9	389,968	2	75,740	
SUBTOTAL FOR F/T SALARIED			7	314,228	9	389,968	2	75,740	
03 UNSALARIED		031 UNSALARIED		4,911		4,911			
SUBTOTAL FOR UNSALARIED				4,911		4,911			
04 ADD GRS PAY		047 OVERTIME		5,047		5,047			
SUBTOTAL FOR ADD GRS PAY				5,047		5,047			
SUBTOTAL FOR BUDGET CODE 6035			7	324,186	9	399,926	2	75,740	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6036 Special Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,773	2	241,412	43,361-
SUBTOTAL FOR F/T SALARIED			2	284,773	2	241,412	43,361-
03 UNSALARIED		031 UNSALARIED		3,501		3,501	
SUBTOTAL FOR UNSALARIED				3,501		3,501	
04 ADD GRS PAY		047 OVERTIME		3,598		3,598	
SUBTOTAL FOR ADD GRS PAY				3,598		3,598	
SUBTOTAL FOR BUDGET CODE 6036			2	291,872	2	248,511	43,361-
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 6037							
BUDGET CODE: 6039 Manhattan Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 6039							
BUDGET CODE: 6041 Queens Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 6041							
BUDGET CODE: 6042 Staten Island Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 6042								
BUDGET CODE: 6043 Toxicology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,845,665	26	1,839,089		6,576-
SUBTOTAL FOR F/T SALARIED			26	1,845,665	26	1,839,089		6,576-
03 UNSALARIED		031 UNSALARIED		72,589		72,589		
SUBTOTAL FOR UNSALARIED				72,589		72,589		
04 ADD GRS PAY		047 OVERTIME		67,392		67,392		
SUBTOTAL FOR ADD GRS PAY				67,392		67,392		
SUBTOTAL FOR BUDGET CODE 6043			26	1,985,646	26	1,979,070		6,576-
BUDGET CODE: 6044 Histology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	451,217	10	449,668		1,549-
SUBTOTAL FOR F/T SALARIED			10	451,217	10	449,668		1,549-
03 UNSALARIED		031 UNSALARIED		16,362		16,362		
SUBTOTAL FOR UNSALARIED				16,362		16,362		
04 ADD GRS PAY		047 OVERTIME		3,158		3,158		
SUBTOTAL FOR ADD GRS PAY				3,158		3,158		
SUBTOTAL FOR BUDGET CODE 6044			10	470,737	10	469,188		1,549-
BUDGET CODE: 6045 Anthropology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,888	4	324,242	2-	142,646-
SUBTOTAL FOR F/T SALARIED			6	466,888	4	324,242	2-	142,646-
03 UNSALARIED		031 UNSALARIED		3,710		3,710		
SUBTOTAL FOR UNSALARIED				3,710		3,710		
04 ADD GRS PAY		047 OVERTIME		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6045			6	470,740	4	328,094	2-		142,646-
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,076					131,076-
SUBTOTAL FOR F/T SALARIED				131,076					131,076-
SUBTOTAL FOR BUDGET CODE 6046				131,076					131,076-
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,328,041	27	2,318,176			9,865-
SUBTOTAL FOR F/T SALARIED			27	2,328,041	27	2,318,176			9,865-
03 UNSALARIED		031 UNSALARIED		237,527		237,527			
SUBTOTAL FOR UNSALARIED				237,527		237,527			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,930		33,930			
		043 SHIFT DIFFERENTIAL		21,535		21,535			
		047 OVERTIME		128,681		128,681			
SUBTOTAL FOR ADD GRS PAY				184,146		184,146			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 6047			27	2,749,714	27	2,739,849			9,865-
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	756,141	19	753,222			2,919-
SUBTOTAL FOR F/T SALARIED			19	756,141	19	753,222			2,919-
03 UNSALARIED		031 UNSALARIED		22,178		22,178			
SUBTOTAL FOR UNSALARIED				22,178		22,178			
04 ADD GRS PAY		047 OVERTIME		32,138		32,138			
SUBTOTAL FOR ADD GRS PAY				32,138		32,138			
SUBTOTAL FOR BUDGET CODE 6048			19	810,457	19	807,538			2,919-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	508,917	14	506,938	1,979-
SUBTOTAL FOR F/T SALARIED			14	508,917	14	506,938	1,979-
03 UNSALARIED		031 UNSALARIED		37,392		37,392	
SUBTOTAL FOR UNSALARIED				37,392		37,392	
04 ADD GRS PAY		047 OVERTIME		2,824		2,824	
SUBTOTAL FOR ADD GRS PAY				2,824		2,824	
SUBTOTAL FOR BUDGET CODE 6049			14	549,133	14	547,154	1,979-
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	401,162	5	399,756	1,406-
SUBTOTAL FOR F/T SALARIED			5	401,162	5	399,756	1,406-
03 UNSALARIED		031 UNSALARIED		16,789		16,789	
SUBTOTAL FOR UNSALARIED				16,789		16,789	
04 ADD GRS PAY		047 OVERTIME		6,771		6,771	
SUBTOTAL FOR ADD GRS PAY				6,771		6,771	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712	
SUBTOTAL FOR FRINGE BENES				712		712	
SUBTOTAL FOR BUDGET CODE 6051			5	425,434	5	424,028	1,406-
BUDGET CODE: 6052 Bellevue Mortuary							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 6052							
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,315,754	31	1,303,623	12,131-
SUBTOTAL FOR F/T SALARIED			31	1,315,754	31	1,303,623	12,131-
03 UNSALARIED		031 UNSALARIED		104,887		104,887	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					104,887			104,887	
04 ADD GRS PAY		047 OVERTIME		42,096		42,096		42,096	
SUBTOTAL FOR ADD GRS PAY					42,096			42,096	
SUBTOTAL FOR BUDGET CODE 6053				31	1,462,737	31		1,450,606	12,131-
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	932,900	22	1,032,283	3	99,383	
SUBTOTAL FOR F/T SALARIED				19	932,900	22	1,032,283	3	99,383
03 UNSALARIED		031 UNSALARIED		41,475		41,475		41,475	
SUBTOTAL FOR UNSALARIED					41,475			41,475	
04 ADD GRS PAY		047 OVERTIME		453,259		315,539		137,720-	
SUBTOTAL FOR ADD GRS PAY					453,259		315,539	137,720-	
SUBTOTAL FOR BUDGET CODE 6054				19	1,427,634	22	1,389,297	3	38,337-
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	8,652,851	149	9,701,965	26-	1,049,114	
SUBTOTAL FOR F/T SALARIED				175	8,652,851	149	9,701,965	26-	1,049,114
03 UNSALARIED		031 UNSALARIED				164,316		164,316	
SUBTOTAL FOR UNSALARIED						164,316		164,316	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,382				2,382-	
		X43 PY SHIFT DIFFERENTIAL		1				1-	
		X45 PY HOLIDAY PAY		2				2-	
		X47 PY OVERTIME		69				69-	
		041 ASSIGNMENT DIFFERENTIAL		1,463				1,463-	
		042 LONGEVITY DIFFERENTIAL		182,051		38		182,013-	
		043 SHIFT DIFFERENTIAL		5,613				5,613-	
		045 HOLIDAY PAY		17,379				17,379-	
		046 TERMINAL LEAVE		1,169				1,169-	
		047 OVERTIME		278,528		81,403		197,125-	
		061 SUPPER MONEY		9,546				9,546-	
SUBTOTAL FOR ADD GRS PAY					498,203	81,441		416,762-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6060			175	9,151,054	149	9,947,722	26-	796,668
BUDGET CODE: 6061 Molecular Genetics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,744	7	558,870		1,874-
SUBTOTAL FOR F/T SALARIED			7	560,744	7	558,870		1,874-
03 UNSALARIED		031 UNSALARIED		1,833		1,833		
SUBTOTAL FOR UNSALARIED				1,833		1,833		
04 ADD GRS PAY		047 OVERTIME		532		532		
SUBTOTAL FOR ADD GRS PAY				532		532		
SUBTOTAL FOR BUDGET CODE 6061			7	563,109	7	561,235		1,874-
BUDGET CODE: 6062 DNA Lab Capacity Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25			
SUBTOTAL FOR F/T SALARIED			25		25			
SUBTOTAL FOR BUDGET CODE 6062			25		25			
BUDGET CODE: 6064 Aid to Lab - Tox								
04 ADD GRS PAY		047 OVERTIME		45,200				45,200-
SUBTOTAL FOR ADD GRS PAY				45,200				45,200-
SUBTOTAL FOR BUDGET CODE 6064				45,200				45,200-
BUDGET CODE: 6065 Aid to Lab - DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		894,172				894,172-
SUBTOTAL FOR F/T SALARIED				894,172				894,172-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		411,319				411,319-
SUBTOTAL FOR ADD GRS PAY				411,319				411,319-
SUBTOTAL FOR BUDGET CODE 6065				1,305,491				1,305,491-
BUDGET CODE: 6066 DNA Backlog Reduction								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		467,182		315,697			151,485-	
SUBTOTAL FOR F/T SALARIED					467,182				151,485-	
04 ADD GRS PAY		047 OVERTIME		181,073					181,073-	
SUBTOTAL FOR ADD GRS PAY					181,073				181,073-	
SUBTOTAL FOR BUDGET CODE 6066					648,255				332,558-	
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox										
04 ADD GRS PAY		047 OVERTIME		61,016					61,016-	
SUBTOTAL FOR ADD GRS PAY					61,016				61,016-	
SUBTOTAL FOR BUDGET CODE 6067					61,016				61,016-	
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	418,631	3			1-	418,631-	
SUBTOTAL FOR F/T SALARIED				4	418,631	3		1-	418,631-	
SUBTOTAL FOR BUDGET CODE 6068				4	418,631	3		1-	418,631-	
BUDGET CODE: 6070 Forensic Science Training										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	31,997				2-	31,997-	
SUBTOTAL FOR F/T SALARIED				2	31,997			2-	31,997-	
04 ADD GRS PAY		047 OVERTIME		5,799					5,799-	
SUBTOTAL FOR ADD GRS PAY					5,799				5,799-	
SUBTOTAL FOR BUDGET CODE 6070				2	37,796			2-	37,796-	
BUDGET CODE: 6071 Forensic DNA Research										
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,940					146,940-	
SUBTOTAL FOR F/T SALARIED					146,940				146,940-	
SUBTOTAL FOR BUDGET CODE 6071					146,940				146,940-	
BUDGET CODE: 6072 Using DNA to Identify the Missing										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		320,521					320,521-
		SUBTOTAL FOR F/T SALARIED		320,521					320,521-
04 ADD GRS PAY		047 OVERTIME		97,370					97,370-
		061 SUPPER MONEY		149					149-
		SUBTOTAL FOR ADD GRS PAY		97,519					97,519-
		SUBTOTAL FOR BUDGET CODE 6072		418,040					418,040-
BUDGET CODE: 6073 Regional Catastrophic Grant									
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		28,185					28,185-
		SUBTOTAL FOR ADD GRS PAY		28,185					28,185-
		SUBTOTAL FOR BUDGET CODE 6073		28,185					28,185-
BUDGET CODE: 6076 NIJ Motor Vehicle Theft Grant									
04 ADD GRS PAY		047 OVERTIME		400					400-
		SUBTOTAL FOR ADD GRS PAY		400					400-
		SUBTOTAL FOR BUDGET CODE 6076		400					400-
BUDGET CODE: 6079 Cold Case Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		528					528-
		SUBTOTAL FOR F/T SALARIED		528					528-
04 ADD GRS PAY		047 OVERTIME		102,659					102,659-
		SUBTOTAL FOR ADD GRS PAY		102,659					102,659-
		SUBTOTAL FOR BUDGET CODE 6079		103,187					103,187-
BUDGET CODE: 6080 NIJ Forensic Crime Scene Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,314					43,314-
		SUBTOTAL FOR F/T SALARIED		43,314					43,314-
		SUBTOTAL FOR BUDGET CODE 6080		43,314					43,314-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6082 JAG Local Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,951			152,951-
SUBTOTAL FOR F/T SALARIED				152,951			152,951-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		38,040			38,040-
SUBTOTAL FOR ADD GRS PAY				38,040			38,040-
SUBTOTAL FOR BUDGET CODE 6082				190,991			190,991-
BUDGET CODE: 6083 2009 Homeland Security Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS				446,600	446,600
SUBTOTAL FOR F/T SALARIED						446,600	446,600
SUBTOTAL FOR BUDGET CODE 6083						446,600	446,600
BUDGET CODE: 6085 Basic Scientific Research Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,000		95,324	63,324
SUBTOTAL FOR F/T SALARIED				32,000		95,324	63,324
SUBTOTAL FOR BUDGET CODE 6085				32,000		95,324	63,324
TOTAL FOR CHIEF MEDICAL EXAMINER			643	45,090,834	618	42,745,404	25- 2,345,430-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			643	45,090,834	618	42,745,404	25- 2,345,430-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	643	45,090,834	618	42,745,404	2,345,430-
FINANCIAL PLAN SAVINGS		15,626		15,626	
APPROPRIATION	643	45,106,460	618	42,761,030	2,345,430-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,562,076		41,898,510	336,434
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,416,606		4,899	1,411,707-
FEDERAL - C.D.		2,099,593		857,621	1,241,972-
FEDERAL - OTHER		28,185			28,185-
INTRA-CITY SALES					
TOTAL		45,106,460		42,761,030	2,345,430-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,253,466
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	4	275,056
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	421,304
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	2	276,079
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	16	825,026
5040	LEGAL SECRETARIAL ASSISTA	D 816	1022A	40,497- 75,630	1	56,534
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	41	1,386,461
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	4	203,355
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	2	64,873
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	5	289,544
5057	STOCK WORKER	D 816	12200	24,233- 46,519	4	125,580
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	2	98,606
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	67,584
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	230,727
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	50,000
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	4	318,024
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	484,198
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	3	249,097
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	148,559
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5099	ARCHITECT	D 816	21215	65,698-103,007	1	93,450
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	3	111,572
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	4	180,239
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	12	933,931
5116	CRIMINALIST	D 816	21849	38,873- 96,574	158	9,819,620
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	10	1,108,405
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	2	156,911
5132	SPECIAL ASST FOR INVESTIG	D 816	31146	49,492-212,614	1	74,975
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	1	62,763
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 44,997	3	140,607
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	1	71,532
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	6	300,281
5227	FORENS MORT TECH-COORD MR	D 816	5204A	42,217- 80,855	1	80,308
5251	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	24	2,076,403
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	31	5,268,349
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	3	124,163
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	60,000
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	2	77,232

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	12	480,353
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	30	1,581,791
5283	CUSTODIAN	D 816	80609	32,671- 70,107	1	43,646
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	16	537,112
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	1	32,856
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	3	241,193
5307	PHOTOGRAPHER	D 816	90610	42,396- 51,915	2	84,792
5308	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	138,969
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	4	218,321
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	4	185,351
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	26	1,094,535
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	101,330
5322	OILER	D 816	91628	96,549- 96,549	2	193,098
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	3	349,593
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	11	1,130,255
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	147,867
5344	CHIEF CITY MEDICAL EXAMIN	D 816	95450	49,492-212,614	1	203,501
5345	DEPUTY CHIEF CITY MEDICAL	D 816	95451	49,492-212,614	1	202,484
5346	DEPUTY COMMISSIONER FOR A	D 816	95455	49,492-212,614	1	156,832
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	49,492-212,614	1	173,568
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	49,492-212,614	2	255,838
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	49,492-212,614	1	137,186
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	68,771
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	1	74,550
5394	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	74,470
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	49,492-212,614	3	425,387
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	41,766- 64,660	19	913,307
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	38	1,434,310
5427	DIRECTOR OF CRISIS ASSIST	D 816	06142	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					581	39,057,637

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 106				581	39,057,637
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				37	2,487,319
	TOTAL FOR U/A 106				618	41,544,956

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7025									
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	209,136			8-		209,136-
SUBTOTAL FOR F/T SALARIED				8	209,136		8-		209,136-
SUBTOTAL FOR BUDGET CODE 7040				8	209,136		8-		209,136-
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,774					27,774-
SUBTOTAL FOR F/T SALARIED					27,774				27,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100					100-
		043 SHIFT DIFFERENTIAL		15					15-
		047 OVERTIME		200					200-
SUBTOTAL FOR ADD GRS PAY					315				315-
SUBTOTAL FOR BUDGET CODE 7045					28,089				28,089-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	661,233	7	661,233			
SUBTOTAL FOR F/T SALARIED				7	661,233	7			661,233
03 UNSALARIED		031 UNSALARIED		16,718		16,718			
SUBTOTAL FOR UNSALARIED					16,718				16,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		782		782			
		047 OVERTIME		361		361			
SUBTOTAL FOR ADD GRS PAY					1,143				1,143
SUBTOTAL FOR BUDGET CODE 7050				7	679,094	7			679,094

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,546,871	67	4,298,724	3-	3-	751,853
SUBTOTAL FOR F/T SALARIED			70	3,546,871	67	4,298,724	3-	3-	751,853
03 UNSALARIED		031 UNSALARIED		175,204		175,204			
SUBTOTAL FOR UNSALARIED				175,204		175,204			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		57,605		57,605			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		42,002		42,002			
SUBTOTAL FOR ADD GRS PAY				108,649		108,649			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,850		3,850			
SUBTOTAL FOR FRINGE BENES				3,850		3,850			
SUBTOTAL FOR BUDGET CODE 7051			70	3,834,574	67	4,586,427	3-	3-	751,853
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,912	8	416,912			
SUBTOTAL FOR F/T SALARIED			8	416,912	8	416,912			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,693		19,693			
		047 OVERTIME		302		302			
SUBTOTAL FOR ADD GRS PAY				19,995		19,995			
SUBTOTAL FOR BUDGET CODE 7052			8	436,907	8	436,907			
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,542,516	17	1,542,516			
SUBTOTAL FOR F/T SALARIED			17	1,542,516	17	1,542,516			
03 UNSALARIED		031 UNSALARIED		269,071		269,071			
SUBTOTAL FOR UNSALARIED				269,071		269,071			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		43		43			
SUBTOTAL FOR ADD GRS PAY				6,804		6,804			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065			17	1,818,391	17	1,818,391		
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,650			2-	97,650-
SUBTOTAL FOR F/T SALARIED			2	97,650			2-	97,650-
03 UNSALARIED		031 UNSALARIED		59,885				59,885-
SUBTOTAL FOR UNSALARIED				59,885				59,885-
04 ADD GRS PAY		045 HOLIDAY PAY		194				194-
		047 OVERTIME		1,398				1,398-
SUBTOTAL FOR ADD GRS PAY				1,592				1,592-
SUBTOTAL FOR BUDGET CODE 7070			2	159,127			2-	159,127-
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,871			2-	129,871-
SUBTOTAL FOR F/T SALARIED			2	129,871			2-	129,871-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		201				201-
		X43 PY SHIFT DIFFERENTIAL		1				1-
		X47 PY OVERTIME		77				77-
		042 LONGEVITY DIFFERENTIAL		1,035				1,035-
		047 OVERTIME		100				100-
		061 SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				1,464				1,464-
SUBTOTAL FOR BUDGET CODE 7110			2	131,335			2-	131,335-
BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,940				32,940-
SUBTOTAL FOR F/T SALARIED				32,940				32,940-
03 UNSALARIED		031 UNSALARIED		969				969-
SUBTOTAL FOR UNSALARIED				969				969-
SUBTOTAL FOR BUDGET CODE 7130				33,909				33,909-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7140 H1N1 Homeland Security BioWatch								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,869			2-	7,869-
SUBTOTAL FOR F/T SALARIED			2	7,869			2-	7,869-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8				8-
SUBTOTAL FOR ADD GRS PAY				8				8-
SUBTOTAL FOR BUDGET CODE 7140			2	7,877			2-	7,877-
BUDGET CODE: 7170 HEAL NY PHASE 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	807,832			8-	807,832-
SUBTOTAL FOR F/T SALARIED			8	807,832			8-	807,832-
03 UNSALARIED		031 UNSALARIED		226,609				226,609-
SUBTOTAL FOR UNSALARIED				226,609				226,609-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,071				2,071-
		043 SHIFT DIFFERENTIAL		50				50-
		046 TERMINAL LEAVE		4,000				4,000-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				7,121				7,121-
SUBTOTAL FOR BUDGET CODE 7170			8	1,041,562			8-	1,041,562-
BUDGET CODE: 7210 Medicaid Managed Care(Federal and State)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	388,014	6	388,014		
SUBTOTAL FOR F/T SALARIED			6	388,014	6	388,014		
03 UNSALARIED		031 UNSALARIED		53,794		53,794		
SUBTOTAL FOR UNSALARIED				53,794		53,794		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		514		514		
SUBTOTAL FOR ADD GRS PAY				514		514		
SUBTOTAL FOR BUDGET CODE 7210			6	442,322	6	442,322		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7230 Health Stat - PHCP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	535,782	10	576,594	40,812
SUBTOTAL FOR F/T SALARIED			10	535,782	10	576,594	40,812
03 UNSALARIED		031 UNSALARIED		231,353		170,576	60,777-
SUBTOTAL FOR UNSALARIED				231,353		170,576	60,777-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,000			2,000-
		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		19,561		29,939	10,378
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		7,500			7,500-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				30,661		29,939	722-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100			100-
SUBTOTAL FOR FRINGE BENES				100			100-
SUBTOTAL FOR BUDGET CODE 7230			10	797,896	10	777,109	20,787-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,567,342			46-
SUBTOTAL FOR F/T SALARIED			46	2,567,342			46-
03 UNSALARIED		031 UNSALARIED		395,057			395,057-
SUBTOTAL FOR UNSALARIED				395,057			395,057-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		250			250-
		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		3,250			3,250-
		047 OVERTIME		7,000			7,000-
		061 SUPPER MONEY		200			200-
SUBTOTAL FOR ADD GRS PAY				43,200			43,200-
SUBTOTAL FOR BUDGET CODE 7240			46	3,005,599			46-
BUDGET CODE: 7260 Health Stat Medicaid							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,200,452			28-	1,200,452-
SUBTOTAL FOR F/T SALARIED			28	1,200,452			28-	1,200,452-
03 UNSALARIED		031 UNSALARIED		85,344				85,344-
SUBTOTAL FOR UNSALARIED				85,344				85,344-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,200				110,200-
		047 OVERTIME		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				125,200				125,200-
SUBTOTAL FOR BUDGET CODE 7260			28	1,410,996			28-	1,410,996-
TOTAL FOR ADMINISTRATION			214	14,036,814	115	8,740,250	99-	5,296,564-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,018			2-	116,018-
SUBTOTAL FOR F/T SALARIED			2	116,018			2-	116,018-
03 UNSALARIED		031 UNSALARIED		1,104				1,104-
SUBTOTAL FOR UNSALARIED				1,104				1,104-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,325		114		4,211-
		061 SUPPER MONEY		9				9-
SUBTOTAL FOR ADD GRS PAY				4,334		114		4,220-
SUBTOTAL FOR BUDGET CODE 7030			2	121,456		114	2-	121,342-
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,611	3	138,611		
SUBTOTAL FOR F/T SALARIED			3	138,611	3	138,611		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,678		14,678		
SUBTOTAL FOR ADD GRS PAY				14,678		14,678		
SUBTOTAL FOR BUDGET CODE 7053			3	153,289	3	153,289		
			2682					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH			5	274,745	3	153,403	2-	121,342-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,966,011	72	4,865,608	1	899,597
SUBTOTAL FOR F/T SALARIED			71	3,966,011	72	4,865,608	1	899,597
02 OTH SALARIED		021 PART-TIME POSITIONS		100,279		100,279		
SUBTOTAL FOR OTH SALARIED				100,279		100,279		
03 UNSALARIED		031 UNSALARIED		42,871		42,871		
SUBTOTAL FOR UNSALARIED				42,871		42,871		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100		
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920		
		042 LONGEVITY DIFFERENTIAL		84,329		84,329		
		043 SHIFT DIFFERENTIAL		4,180		4,180		
		045 HOLIDAY PAY		2,806		2,806		
		047 OVERTIME		11,460		11,460		
SUBTOTAL FOR ADD GRS PAY				111,795		111,795		
SUBTOTAL FOR BUDGET CODE 7057			71	4,220,956	72	5,120,553	1	899,597
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	986,281	13	986,281		
SUBTOTAL FOR F/T SALARIED			13	986,281	13	986,281		
02 OTH SALARIED		021 PART-TIME POSITIONS		13,321		13,321		
SUBTOTAL FOR OTH SALARIED				13,321		13,321		
03 UNSALARIED		031 UNSALARIED		96,848		96,848		
SUBTOTAL FOR UNSALARIED				96,848		96,848		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500		
		041 ASSIGNMENT DIFFERENTIAL		6,100		6,100		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		22,138		22,138	
		043 SHIFT DIFFERENTIAL		1,100		1,100	
		045 HOLIDAY PAY		1,729		1,729	
		047 OVERTIME		20,744		20,744	
		SUBTOTAL FOR ADD GRS PAY		57,311		57,311	
		SUBTOTAL FOR BUDGET CODE 7058	13	1,153,761	13	1,153,761	
BUDGET CODE: 7180 DCJS - Residential Substance Abuse Treat							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,269			2- 55,269-
		SUBTOTAL FOR F/T SALARIED	2	55,269			2- 55,269-
		SUBTOTAL FOR BUDGET CODE 7180	2	55,269			2- 55,269-
BUDGET CODE: 7190 DOJ/Justice and MH Collaboration Program							
03 UNSALARIED		031 UNSALARIED		8,735		8,735	
		SUBTOTAL FOR UNSALARIED		8,735		8,735	
		SUBTOTAL FOR BUDGET CODE 7190		8,735		8,735	
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	965,706			30- 965,706-
		SUBTOTAL FOR F/T SALARIED	30	965,706			30- 965,706-
03 UNSALARIED		031 UNSALARIED		20,486			20,486-
		SUBTOTAL FOR UNSALARIED		20,486			20,486-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,000			1,000-
		X47 PY OVERTIME		500			500-
		042 LONGEVITY DIFFERENTIAL		30,560			30,560-
		043 SHIFT DIFFERENTIAL		1,706			1,706-
		047 OVERTIME		27,468			27,468-
		SUBTOTAL FOR ADD GRS PAY		61,234			61,234-
		SUBTOTAL FOR BUDGET CODE 7610	30	1,047,426			30- 1,047,426-
		TOTAL FOR PRISON HEALTH SERVICES	116	6,486,147	85	6,283,049	31- 203,098-
			2684				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE		335	20,797,706	203	15,176,702	132- 5,621,004-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335	20,797,706	203	15,176,702	5,621,004-
FINANCIAL PLAN SAVINGS		66,267		77,891	11,624
APPROPRIATION	335	20,863,973	203	15,254,593	5,609,380-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,889,714		12,410,628	1,520,914
OTHER CATEGORICAL		1,075,515			1,075,515-
CAPITAL FUNDS - I.F.A.					
STATE		5,586,653		2,225,515	3,361,138-
FEDERAL - C.D.					
FEDERAL - OTHER		3,312,091		618,450	2,693,641-
INTRA-CITY SALES					
TOTAL		20,863,973		15,254,593	5,609,380-

ADOPTED BUDGET - FY13

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

ADOPTED BUDGET FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	3	240,381
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	14	1,375,290
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	13	936,165
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	4	347,785
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	1	81,000
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	16	1,480,679
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	13	688,194
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	5	252,177
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	27,715
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	5	187,940
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	2	91,445
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	2	95,804
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	89,809
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	4	165,241
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	5	303,347
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	5	379,339
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	51,445
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	96,021
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	39,747
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	417,710
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	181,516
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	49,676
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	13	988,754
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	52,162
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	37,197
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	10	600,076
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	1	55,333
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	46	1,998,582
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	13	682,006
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	88,982
5230	CASEWORKER	D 816	52304	20,613- 53,254	19	808,722
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	50,000
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	2	141,620
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	2	351,891
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	178,831
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	4	210,187
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,014
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	3	106,549
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	1	57,776

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	2	114,743
5286	SENIOR HOUSEKEEPER	D 816	80735	37,972- 47,327	1	37,972
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	4	130,988
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	1	142,235
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	7	294,689
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,764
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	142,480
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	186,000
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	129,295
5339	ASSOCIATE DIRECTOR OF NUR	D 816	95436	49,492-212,614	1	100,650
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	49,492-212,614	1	62,857
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	4	368,222
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	1	140,274
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	6	374,265
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	1	113,655
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	49,492-212,614	1	140,947
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	49,492-212,614	1	60,662
5373	* ATTENDING DENTIST (HMH)	D 816	97020	110,636-171,632	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	78,624
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	3	129,280
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	58,307- 69,211	1	53,138
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	4	271,954
SUBTOTAL FOR OBJECT 001					280	17,462,575

POSITION SCHEDULE FOR U/A 107					280	17,462,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-77	-4,802,208
TOTAL FOR U/A 107					203	12,660,367

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8084 World Trade Center Health Registry - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,633			3-	222,633-
SUBTOTAL FOR F/T SALARIED			3	222,633			3-	222,633-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,063				20,063-
SUBTOTAL FOR ADD GRS PAY				20,063				20,063-
SUBTOTAL FOR BUDGET CODE 8084			3	242,696			3-	242,696-
BUDGET CODE: 8719 MH-CJ Enhanced Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	671,131	10	671,131		
SUBTOTAL FOR F/T SALARIED			10	671,131	10	671,131		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,113		67,113		
SUBTOTAL FOR ADD GRS PAY				67,113		67,113		
SUBTOTAL FOR BUDGET CODE 8719			10	738,244	10	738,244		
TOTAL FOR			13	980,940	10	738,244	3-	242,696-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,064,135	13	908,984	2-	155,151-
SUBTOTAL FOR F/T SALARIED			15	1,064,135	13	908,984	2-	155,151-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,490		106,490		
SUBTOTAL FOR ADD GRS PAY				106,490		106,490		
SUBTOTAL FOR BUDGET CODE 8085			15	1,170,625	13	1,015,474	2-	155,151-
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,070	1	52,070		
SUBTOTAL FOR F/T SALARIED			1	52,070	1	52,070		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,254		5,254			
		SUBTOTAL FOR ADD GRS PAY		5,254		5,254			
		SUBTOTAL FOR BUDGET CODE 8406	1	57,324	1	57,324			
BUDGET CODE: 8410 Emergency Services C & F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,962	5	211,962			
		SUBTOTAL FOR F/T SALARIED	5	211,962	5	211,962			
03 UNSALARIED		031 UNSALARIED		94,873		94,873			
		SUBTOTAL FOR UNSALARIED		94,873		94,873			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627			
		SUBTOTAL FOR ADD GRS PAY		41,627		41,627			
		SUBTOTAL FOR BUDGET CODE 8410	5	348,462	5	348,462			
BUDGET CODE: 8503 Forensics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154			
		SUBTOTAL FOR F/T SALARIED	1	31,154	1	31,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742			
		SUBTOTAL FOR ADD GRS PAY		43,742		43,742			
		SUBTOTAL FOR BUDGET CODE 8503	1	74,896	1	74,896			
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,404	6	382,404			
		SUBTOTAL FOR F/T SALARIED	6	382,404	6	382,404			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	6	383,404	6	383,404			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	6,852,749	110	6,865,571			12,822
SUBTOTAL FOR F/T SALARIED			110	6,852,749	110	6,865,571			12,822
03 UNSALARIED		031 UNSALARIED		769,138		769,138			
SUBTOTAL FOR UNSALARIED				769,138		769,138			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,331		51,140			1,191-
		042 LONGEVITY DIFFERENTIAL		131,537		119,898			11,639-
		043 SHIFT DIFFERENTIAL		574					574-
		047 OVERTIME		34,006		12,592			21,414-
		061 SUPPER MONEY		750		750			
SUBTOTAL FOR ADD GRS PAY				219,198		184,380			34,818-
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			110	8,326,480	110	8,304,484			21,996-
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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			
		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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	41	2,386,267	41	2,412,267	26,000
SUBTOTAL FOR F/T SALARIED			41	2,386,267	41	2,412,267	26,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,141		210,141	
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				236,141		210,141	26,000-
SUBTOTAL FOR BUDGET CODE 8707			41	2,622,408	41	2,622,408	
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,254	2	178,254	
SUBTOTAL FOR F/T SALARIED			2	178,254	2	178,254	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784		12,784	
SUBTOTAL FOR ADD GRS PAY				12,784		12,784	
SUBTOTAL FOR BUDGET CODE 8709			2	191,038	2	191,038	
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,849,097	44	1,849,097	
SUBTOTAL FOR F/T SALARIED			44	1,849,097	44	1,849,097	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176,689		176,689	
SUBTOTAL FOR ADD GRS PAY				176,689		176,689	
SUBTOTAL FOR BUDGET CODE 8713			44	2,025,786	44	2,025,786	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,625		89,625	
SUBTOTAL FOR F/T SALARIED				89,625		89,625	
SUBTOTAL FOR BUDGET CODE 8714				89,625		89,625	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	14,409,663	262	14,685,355	275,692
		SUBTOTAL FOR F/T SALARIED	262	14,409,663	262	14,685,355	275,692
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,560		1,742	202,818-
		043 SHIFT DIFFERENTIAL		454			454-
		047 OVERTIME		67,885			67,885-
		061 SUPPER MONEY		4,535			4,535-
		SUBTOTAL FOR ADD GRS PAY		277,434		1,742	275,692-
		SUBTOTAL FOR BUDGET CODE 8716	262	14,687,097	262	14,687,097	
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,426	10	719,431	20,995-
		SUBTOTAL FOR F/T SALARIED	10	740,426	10	719,431	20,995-
04 ADD GRS PAY		047 OVERTIME		71,966		71,966	
		SUBTOTAL FOR ADD GRS PAY		71,966		71,966	
		SUBTOTAL FOR BUDGET CODE 8723	10	812,392	10	791,397	20,995-
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,182,460	26	2,201,106	18,646
		SUBTOTAL FOR F/T SALARIED	26	2,182,460	26	2,201,106	18,646
03 UNSALARIED		031 UNSALARIED		18,646			18,646-
		SUBTOTAL FOR UNSALARIED		18,646			18,646-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		199,130		199,130			
		SUBTOTAL FOR ADD GRS PAY		199,130		199,130			
		SUBTOTAL FOR BUDGET CODE 8724	26	2,400,236	26	2,400,236			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,913,234	55	3,168,828	4-	255,594	
		SUBTOTAL FOR F/T SALARIED	59	2,913,234	55	3,168,828	4-	255,594	
03 UNSALARIED		031 UNSALARIED		41,908		41,908			
		SUBTOTAL FOR UNSALARIED		41,908		41,908			
		SUBTOTAL FOR BUDGET CODE 8743	59	2,955,142	55	3,210,736	4-	255,594	
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	658	40,531,468	652	40,588,920	6-	57,452	
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	671	41,512,408	662	41,327,164	9-	185,244-	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	671	41,512,408	662	41,327,164	185,244-
FINANCIAL PLAN SAVINGS				12,830	12,830
APPROPRIATION	671	41,512,408	662	41,339,994	172,414-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,480,184		7,328,765	151,419-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,613,185		17,592,190	20,995-
FEDERAL - C.D.					
FEDERAL - OTHER		16,419,039		16,419,039	
INTRA-CITY SALES					
 TOTAL		 41,512,408		 41,339,994	 172,414-

ADOPTED BUDGET - FY13

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5013	EXECUTIVE DEPUTY COMMISSI	D 816	06743	49,492-212,614	1	191,610
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-212,614	1	87,900
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	49,492-212,614	1	87,000
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	53,373
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-212,614	1	110,352
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,159,499
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	30	2,163,458
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	84,741
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	5	506,386
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	1	96,582
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	33	3,024,237
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	2	199,467
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	44	2,197,589
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	6	276,143
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,188
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	34	1,254,154
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	16	629,875
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	4	204,136
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	38,006
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	198,033
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	27	1,998,048
5062	*ASIST SYSTMS ANALYST(FIN	D 816	12646	31,899- 59,067	1	61,824
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	14	606,004
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	38,212- 71,376	6	278,313
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	235,976
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	49,610
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	53,059-108,088	22	1,662,070
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	48,851
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	534,161
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	6	486,642
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	91,936
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	62,463
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	14	1,180,796
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	104,332
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	48,991
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	2	138,350
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	4	220,473
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	7	373,612
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	2	121,177
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	4	260,625
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	21	1,522,384

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5230	CASEWORKER	D 816	52304	20,613- 53,254	4	164,891
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	25	1,242,095
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 61,528	9	552,442
5234	SUPERVISOR II SOCIAL WORK	D 816	52632	64,424- 76,924	4	278,427
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	1	76,604
5246	CITY DEPUTY MEDICAL DIREC	D 816	53046	49,492-212,614	1	169,811
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	3	481,670
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	152,372
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,457
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	6	234,603
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	45,978
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	9	444,304
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	77	4,511,810
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,460
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,818
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	4	401,862
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	4	368,783
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	15	899,483
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	5	431,109
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	58,159
5393	MANAGEMENT AUDITOR TRAINE	D 816	40501	44,048- 44,048	1	38,303
5401	*SENIOR STAFF OFFICER (LE	D 816	95004	53,373-212,614	1	66,995
5402	PEER COUNSELOR (HMH)	D 816	51218	39,010- 43,599	2	63,329
SUBTOTAL FOR OBJECT 001					531	33,726,346

POSITION SCHEDULE FOR U/A 108	531	33,726,346
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	131	8,320,436
TOTAL FOR U/A 108	662	42,046,782

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIostatistics								
BUDGET CODE: 9094 Vital Records -100% CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			114	4,990,597	114	4,990,597
SUBTOTAL FOR F/T SALARIED					114	4,990,597	114	4,990,597
03 UNSALARIED		031 UNSALARIED				466,395		466,395
SUBTOTAL FOR UNSALARIED						466,395		466,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				173,622		173,622
		047 OVERTIME				143,960		143,960
SUBTOTAL FOR ADD GRS PAY						317,582		317,582
SUBTOTAL FOR BUDGET CODE 9094					114	5,774,574	114	5,774,574
BUDGET CODE: 9095 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	472,000	6	472,000
SUBTOTAL FOR F/T SALARIED					6	472,000	6	472,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				19,291		19,291
		047 OVERTIME				5,000		5,000
SUBTOTAL FOR ADD GRS PAY						24,291		24,291
SUBTOTAL FOR BUDGET CODE 9095					6	496,291	6	496,291
TOTAL FOR BIostatistics					120	6,270,865	120	6,270,865
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9090 Epidemiology Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	445,658	4	445,658
SUBTOTAL FOR F/T SALARIED					4	445,658	4	445,658
03 UNSALARIED		031 UNSALARIED				47,149		47,149
SUBTOTAL FOR UNSALARIED						47,149		47,149
04 ADD GRS PAY		047 OVERTIME				124		124

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						124			124
SUBTOTAL FOR BUDGET CODE 9090						4		4	492,931
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	2,344,752		27	2,344,752
SUBTOTAL FOR F/T SALARIED						27		27	2,344,752
03 UNSALARIED		031 UNSALARIED				70,564			70,564
SUBTOTAL FOR UNSALARIED						70,564			70,564
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,650			1,650
		041 ASSIGNMENT DIFFERENTIAL				18,475			18,475
		042 LONGEVITY DIFFERENTIAL				18,564			18,564
		045 HOLIDAY PAY				6,600			6,600
		047 OVERTIME				2,835			2,835
SUBTOTAL FOR ADD GRS PAY						48,124			48,124
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100			1,100
SUBTOTAL FOR FRINGE BENES						1,100			1,100
SUBTOTAL FOR BUDGET CODE 9091						27		27	2,464,540
BUDGET CODE: 9092 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7			7	
SUBTOTAL FOR F/T SALARIED						7		7	
SUBTOTAL FOR BUDGET CODE 9092						7		7	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	554,282		12	554,282
SUBTOTAL FOR F/T SALARIED						12		12	554,282
SUBTOTAL FOR BUDGET CODE 9850						12		12	554,282
TOTAL FOR EPIDEMIOLOGY AND PREVENTION					50	3,511,753		50	3,511,753

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EPIDEMIOLOGY - PS				170	9,782,618	170 9,782,618

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			170	9,782,618	9,782,618
FINANCIAL PLAN SAVINGS				3,585	3,585
APPROPRIATION			170	9,786,203	9,786,203

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		8,066,756	8,066,756
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		1,165,165	1,165,165
FEDERAL - C.D.			
FEDERAL - OTHER		554,282	554,282
INTRA-CITY SALES			
TOTAL		9,786,203	9,786,203

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1101 Commissioner and Executive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,334			3,334-
		117 POSTAGE				11,776	11,776
		SUBTOTAL FOR SUPPLYS&MATL		3,334		11,776	8,442
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		595		1,815	1,220
		314 OFFICE FURITURE				1,210	1,210
		337 BOOKS-OTHER		2,500		2,419	81-
		SUBTOTAL FOR PROPTY&EQUIP		3,095		5,444	2,349
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,491		1,013	36,478-
		402 TELEPHONE & OTHER COMMUNICATNS				1,210	1,210
		403 OFFICE SERVICES		14,576			14,576-
		412 RENTALS OF MISC.EQUIP		477		1,815	1,338
		451 NON OVERNIGHT TRVL EXP-GENERAL		264		1,210	946
		452 NON OVERNIGHT TRVL EXP-SPECIAL		65		1,210	1,145
		454 OVERNIGHT TRVL EXP-SPECIAL		1,282			1,282-
		SUBTOTAL FOR OTHR SER&CHR		54,155		6,458	47,697-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		37,777			37,777-
		622 TEMPORARY SERVICES	18		18	1,815	1,815
		671 TRAINING PRGM CITY EMPLOYEES		377		1,210	833
		686 PROF SERV OTHER		40,031		40,000	31-
		SUBTOTAL FOR CNTRCTL SVCS	18	78,185	18	43,025	35,160-
		SUBTOTAL FOR BUDGET CODE 1101	18	138,769	18	66,703	72,066-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	138,769	18	66,703	72,066-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1110 Administration, Operations							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		7,500			7,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273	
		100 SUPPLIES + MATERIALS - GENERAL		357,667		947,311	589,644
		101 PRINTING SUPPLIES		311,821		101,324	210,497-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		88,504		8,349		80,155-
			106 MOTOR VEHICLE FUEL		424,708		561,785		137,077
			107 MEDICAL,SURGICAL & LAB SUPPLY		120,283		65,533		54,750-
			109 FUEL OIL		222,000		416,313		194,313
			117 POSTAGE		238,187		150,597		87,590-
			169 MAINTENANCE SUPPLIES		90,655		35,155		55,500-
			170 CLEANING SUPPLIES		4,394		4,394		
			199 DATA PROCESSING SUPPLIES		17,759		12,259		5,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,375,751		2,795,293		419,542
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		77,381		23,231		54,150-
			302 TELECOMMUNICATIONS EQUIPMENT		33,585		33,585		
			314 OFFICE FURITURE		5,748		5,748		
			315 OFFICE EQUIPMENT		114,401		8,729		105,672-
			319 SECURITY EQUIPMENT		99,707		99,707		
			332 PURCH DATA PROCESSING EQUIPT		95,090		20,122		74,968-
			337 BOOKS-OTHER		7,833		7,833		
			SUBTOTAL FOR PROPTY&EQUIP		433,745		198,955		234,790-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,244,782		4,279,221		965,561-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		52,126				52,126-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		15,556				15,556-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		143,187				143,187-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		460,000				460,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		135,130		88,000		47,130-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
	400		CONTRACTUAL SERVICES-GENERAL		506,795		1,298,903		792,108
	402		TELEPHONE & OTHER COMMUNICATNS		176,967		176,967		
	403		OFFICE SERVICES		105,446		1,141		104,305-
	407		MAINT & REP OF MOTOR VEH EQUIP		15,917		7,617		8,300-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		517,639		527,249		9,610
		412	RENTALS OF MISC.EQUIP		884,404		209,185		675,219-
		414	RENTALS - LAND BLDGS & STRUCTS		3,171,427		2,561,751		609,676-
		417	ADVERTISING		507,635		26,135		481,500-
	856001	42C	HEAT LIGHT & POWER		6,258,042		7,140,339		882,297

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		427	DATA PROCESSING SERVICES		13,000				13,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,035		44,035		8,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,506		1,441		20,065-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,367		4,367		
		499	OTHER EXPENSES - GENERAL		64,767		10,612		54,155-
	SUBTOTAL FOR OTHR SER&CHR				18,492,528		16,518,763		1,973,765-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	479,246	7	158,927		320,319-
		602	TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
		607	MAINT & REP MOTOR VEH EQUIP	12	217,182	12	157,182		60,000-
		608	MAINT & REP GENERAL	11	75,541	11	19,004		56,537-
		612	OFFICE EQUIPMENT MAINTENANCE	42	163,630	42	36,608		127,022-
		613	DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		
		615	PRINTING CONTRACTS	1	62,991	1	8,056		54,935-
		619	SECURITY SERVICES	3	163,548	3	744,684		581,136
		622	TEMPORARY SERVICES	6	69,546	6	57,346		12,200-
		624	CLEANING SERVICES	18	126,925	18	237,925		111,000
		660	ECONOMIC DEVELOPMENT	4	23,362	4	11,882		11,480-
		671	TRAINING PRGM CITY EMPLOYEES	7	75,914	7	75,914		
		676	MAINT & OPER OF INFRASTRUCTURE	54	1,531,807	54	882,332		649,475-
		686	PROF SERV OTHER		331,315		42,695		288,620-
	SUBTOTAL FOR CNTRCTL SVCS			174	3,334,599	174	2,446,147		888,452-
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	24,690,623	174	22,013,158		2,677,465-
BUDGET CODE: 1111 Call Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,384		16,142		1,758
		199	DATA PROCESSING SUPPLIES		11,487		11,487		
	SUBTOTAL FOR SUPPLYS&MATL				25,871		27,629		1,758
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		314	OFFICE FURITURE		7,485		7,485		
		315	OFFICE EQUIPMENT		4,277		4,277		
		319	SECURITY EQUIPMENT		1,069		1,069		
		332	PURCH DATA PROCESSING EQUIPT		22,771		22,771		
		337	BOOKS-OTHER		2,138		2,138		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						38,740		37,740	1,000-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
			400 CONTRACTUAL SERVICES-GENERAL		693		10,693		10,000
			402 TELEPHONE & OTHER COMMUNICATNS		10,889		10,889		
			412 RENTALS OF MISC.EQUIP		8,554		8,554		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,069		1,069		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,693		10,693		
SUBTOTAL FOR OTHR SER&CHR						438,268		448,268	10,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	8	7,836	8	7,836		
			612 OFFICE EQUIPMENT MAINTENANCE		3,208		3,208		
			615 PRINTING CONTRACTS		758				758-
			624 CLEANING SERVICES		2,139		2,139		
			676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					8	23,941	8	13,183	10,758-
SUBTOTAL FOR BUDGET CODE 1111					8	526,820	8	526,820	
BUDGET CODE: 1114 ACCO and Procurement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,681		583		1,098-
			101 PRINTING SUPPLIES				3,316		3,316
			117 POSTAGE				2,764		2,764
			199 DATA PROCESSING SUPPLIES		17,495		21,995		4,500
SUBTOTAL FOR SUPPLYS&MATL						19,176		28,658	9,482
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,739		7,739
			302 TELECOMMUNICATIONS EQUIPMENT				5,528		5,528
			314 OFFICE FURITURE				9,950		9,950
			315 OFFICE EQUIPMENT				1,658		1,658
			332 PURCH DATA PROCESSING EQUIPT				23,769		23,769
			337 BOOKS-OTHER		50		553		503
SUBTOTAL FOR PROPTY&EQUIP						50		49,197	49,147
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		37,709				37,709-
		125001	40X CONTRACTUAL SERVICES-GENERAL		5,103				5,103-
			400 CONTRACTUAL SERVICES-GENERAL		186,968		165,455		21,513-
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		25		5,527		5,502
			412 RENTALS OF MISC.EQUIP		4,885		11,055		6,170

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				221	221	
			453 OVERNIGHT TRVL EXP-GENERAL				2,764	2,764	
			SUBTOTAL FOR OTHR SER&CHR		235,243		185,575	49,668-	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		3,342			3,342-	
			602 TELECOMMUNICATIONS MAINT				138	138	
			612 OFFICE EQUIPMENT MAINTENANCE				1,769	1,769	
			613 DATA PROCESSING EQUIPMENT				12,934	12,934	
			615 PRINTING CONTRACTS				231	231	
			622 TEMPORARY SERVICES				5,528	5,528	
			624 CLEANING SERVICES				2,211	2,211	
			671 TRAINING PRGM CITY EMPLOYEES				7,369	7,369	
			676 MAINT & OPER OF INFRASTRUCTURE	2		2	1,105	1,105	
			SUBTOTAL FOR CNTRCTL SVCS	2	3,342	2	31,285	27,943	
			SUBTOTAL FOR BUDGET CODE 1114	2	257,811	2	294,715	36,904	
BUDGET CODE: 1115 Finance									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		55,929		339,559	283,630	
			101 PRINTING SUPPLIES		1,342		1,842	500	
			117 POSTAGE		300			300-	
			199 DATA PROCESSING SUPPLIES		1,756		11,353	9,597	
			SUBTOTAL FOR SUPPLYS&MATL		59,327		352,754	293,427	
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,892		1,892		
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT		2,483		2,483		
			332 PURCH DATA PROCESSING EQUIPT		16,525		21,524	4,999	
			337 BOOKS-OTHER		2,655		88	2,567-	
			SUBTOTAL FOR PROPTY&EQUIP		47,246		49,678	2,432	
40			OTHR SER&CHR						
			032001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL		268,286		268,286		
			125001 40X CONTRACTUAL SERVICES-GENERAL		9,491			9,491-	
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		718		718		
			403 OFFICE SERVICES		5,000			5,000-	
			412 RENTALS OF MISC.EQUIP		35,311		62,077	26,766	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		150				150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,256		586		670-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,160				3,160-
			SUBTOTAL FOR OTHR SER&CHR		323,372		331,667		8,295
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		882		882		
			608 MAINT & REP GENERAL		221		221		
			612 OFFICE EQUIPMENT MAINTENANCE		3,700		3,700		
			613 DATA PROCESSING EQUIPMENT		1,542		1,542		
			615 PRINTING CONTRACTS	12	10,219	12	1,671		8,548-
			622 TEMPORARY SERVICES		20,000				20,000-
			624 CLEANING SERVICES		6,198		6,198		
			660 ECONOMIC DEVELOPMENT		500				500-
			671 TRAINING PRGM CITY EMPLOYEES		16,251		17,851		1,600
			684 PROF SERV COMPUTER SERVICES	2	823,320	2	805,681		17,639-
			686 PROF SERV OTHER	14	161,458	14	248,740		87,282
			SUBTOTAL FOR CNTRCTL SVCS	28	1,044,291	28	1,086,486		42,195
			SUBTOTAL FOR BUDGET CODE 1115	28	1,474,236	28	1,820,585		346,349
			BUDGET CODE: 1117 Gotham Center Lease /Health						
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		28,938,668		29,684,668		746,000
			SUBTOTAL FOR OTHR SER&CHR		28,938,668		29,684,668		746,000
			SUBTOTAL FOR BUDGET CODE 1117		28,938,668		29,684,668		746,000
			BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,041		95,708		81,667
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		1,500		643		857-
			199 DATA PROCESSING SUPPLIES				14,492		14,492
			SUBTOTAL FOR SUPPLYS&MATL		15,634		110,936		95,302
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				402		402
			302 TELECOMMUNICATIONS EQUIPMENT				623		623
			314 OFFICE FURITURE		3,776		13,776		10,000
			332 PURCH DATA PROCESSING EQUIPT				14,127		14,127
			337 BOOKS-OTHER		40,825		1,358		39,467-
			SUBTOTAL FOR PROPTY&EQUIP		44,601		30,286		14,315-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHER SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		1,793			1,793-
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		4,099			4,099-
		403	OFFICE SERVICES		1,000			1,000-
		412	RENTALS OF MISC.EQUIP		1,000		13,819	12,819
		417	ADVERTISING		3,602			3,602-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100		3,230	1,130
		452	NON OVERNIGHT TRVL EXP-SPECIAL		530			530-
		454	OVERNIGHT TRVL EXP-SPECIAL		609		2,430	1,821
			SUBTOTAL FOR OTHER SER&CHR		14,733		19,479	4,746
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				190	190
			613 DATA PROCESSING EQUIPMENT				15,033	15,033
			615 PRINTING CONTRACTS		47,365		26,305	21,060-
			622 TEMPORARY SERVICES		33,875			33,875-
			671 TRAINING PRGM CITY EMPLOYEES		21,239		25,019	3,780
			676 MAINT & OPER OF INFRASTRUCTURE		994		994	
			684 PROF SERV COMPUTER SERVICES		122		28,150	28,028
			686 PROF SERV OTHER	16	53,126	16	79,412	26,286
			SUBTOTAL FOR CNTRCTL SVCS	16	156,721	16	175,103	18,382
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500	
			SUBTOTAL FOR FXD MIS CHGS		500		500	
			SUBTOTAL FOR BUDGET CODE 1140	16	232,189	16	336,304	104,115
BUDGET CODE: 1150 Informatics and Information Technology								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,883		14,655	5,772
			117 POSTAGE		687		187	500-
			199 DATA PROCESSING SUPPLIES		741,590		200,000	541,590-
			SUBTOTAL FOR SUPPLYS&MATL		751,160		214,842	536,318-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,600			20,600-
			314 OFFICE FURITURE		745		745	
			315 OFFICE EQUIPMENT		4,786			4,786-
			319 SECURITY EQUIPMENT		1,067		1,067	
			332 PURCH DATA PROCESSING EQUIPT		64,239		26,439	37,800-
			337 BOOKS-OTHER		1,122		1,122	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						92,559		29,373	63,186-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		205,490		98,784		106,706-
		042001	40X CONTRACTUAL SERVICES-GENERAL		218,327				218,327-
		069001	40X CONTRACTUAL SERVICES-GENERAL				277,291		277,291
		127001	40X CONTRACTUAL SERVICES-GENERAL		15,680				15,680-
		858001	40X CONTRACTUAL SERVICES-GENERAL		277,291				277,291-
		400	CONTRACTUAL SERVICES-GENERAL		152,748		49,583		103,165-
		403	OFFICE SERVICES		8,916		3,916		5,000-
		417	ADVERTISING		3,194		3,194		
		858001	42G DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		960		66		894-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,214				2,214-
		454	OVERNIGHT TRVL EXP-SPECIAL		874				874-
		499	OTHER EXPENSES - GENERAL		582,756		1		582,755-
SUBTOTAL FOR OTHR SER&CHR					2,127,303		1,091,688		1,035,615-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,792,066				1,792,066-
			613 DATA PROCESSING EQUIPMENT	22	1,825,641	22			1,825,641-
			671 TRAINING PRGM CITY EMPLOYEES		14,808		14,808		
			684 PROF SERV COMPUTER SERVICES	3	145,680	3	62,683		82,997-
			686 PROF SERV OTHER		199,541				199,541-
SUBTOTAL FOR CNTRCTL SVCS					25	3,977,736	25	77,491	3,900,245-
SUBTOTAL FOR BUDGET CODE 1150					25	6,948,758	25	1,413,394	5,535,364-
BUDGET CODE: 1159 CA Clarity Grants Management System App									
60	CNTRCTL SVCS		686 PROF SERV OTHER		24,906				24,906-
SUBTOTAL FOR CNTRCTL SVCS						24,906			24,906-
SUBTOTAL FOR BUDGET CODE 1159						24,906			24,906-
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			199 DATA PROCESSING SUPPLIES		125,014				125,014-
SUBTOTAL FOR SUPPLYS&MATL						145,014			145,014-
30	PROPTY&EQUIP		337 BOOKS-OTHER		14,180				14,180-
SUBTOTAL FOR PROPTY&EQUIP						14,180			14,180-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
		499	OTHER EXPENSES - GENERAL		99,103				99,103-
			SUBTOTAL FOR OTHER SER&CHR		101,703				101,703-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		1,204				1,204-
		671	TRAINING PRGM CITY EMPLOYEES		5,304				5,304-
		686	PROF SERV OTHER		1,402,183				1,402,183-
			SUBTOTAL FOR CNTRCTL SVCS		1,408,691				1,408,691-
			SUBTOTAL FOR BUDGET CODE 1168		1,669,588				1,669,588-
BUDGET CODE: 1170 WTC Zadroga Bill									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
			SUBTOTAL FOR SUPPLYS&MATL		1,400		1,400		
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		7,888,889				7,888,889-
		499	OTHER EXPENSES - GENERAL				8,500,000		8,500,000
			SUBTOTAL FOR OTHER SER&CHR		7,888,889		8,500,000		611,111
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		611,111				611,111-
			SUBTOTAL FOR CNTRCTL SVCS		611,111				611,111-
			SUBTOTAL FOR BUDGET CODE 1170		8,501,400		8,501,400		
BUDGET CODE: 1712 DMH - Programs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,000				13,000-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,000		15,000		13,000
			SUBTOTAL FOR OTHER SER&CHR		2,000		15,000		13,000
			SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000		
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,701		1,701		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,701		1,701	
SUBTOTAL FOR BUDGET CODE 2638				1,701		1,701	
TOTAL FOR ADMINISTRATION			253	73,281,700	253	64,607,745	8,673,955-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: S019 ARRA Homebase campaign							
40 OTHR SER&CHR		417 ADVERTISING		802,649			802,649-
SUBTOTAL FOR OTHR SER&CHR				802,649			802,649-
SUBTOTAL FOR BUDGET CODE S019				802,649			802,649-
BUDGET CODE: 1134 DOT Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		197,000			197,000-
SUBTOTAL FOR OTHR SER&CHR				197,000			197,000-
SUBTOTAL FOR BUDGET CODE 1134				197,000			197,000-
BUDGET CODE: 1135 HRA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		486,634			486,634-
SUBTOTAL FOR OTHR SER&CHR				486,634			486,634-
SUBTOTAL FOR BUDGET CODE 1135				486,634			486,634-
BUDGET CODE: 1136 DCA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		417,618			417,618-
SUBTOTAL FOR OTHR SER&CHR				417,618			417,618-
SUBTOTAL FOR BUDGET CODE 1136				417,618			417,618-
BUDGET CODE: 1141 Mayor's Office Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		294,744			294,744-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					294,744					294,744-
SUBTOTAL FOR BUDGET CODE 1141					294,744					294,744-
BUDGET CODE: 1142 Dept of Finance Contracts										
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			50,619					50,619-
SUBTOTAL FOR OTHER SER&CHR					50,619					50,619-
SUBTOTAL FOR BUDGET CODE 1142					50,619					50,619-
BUDGET CODE: 1143 DOE Advertising Services										
40 OTHER SER&CHR		417 ADVERTISING			71,611					71,611-
SUBTOTAL FOR OTHER SER&CHR					71,611					71,611-
SUBTOTAL FOR BUDGET CODE 1143					71,611					71,611-
BUDGET CODE: 1612 Sanitation Printing Contracts										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			39,999			39,999		
		101 PRINTING SUPPLIES			70,001			70,001		
SUBTOTAL FOR SUPPLYS&MATL					110,000			110,000		
SUBTOTAL FOR BUDGET CODE 1612					110,000			110,000		
BUDGET CODE: 1629 Administrative Costs										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,357					7,357-
		117 POSTAGE			3,000					3,000-
		169 MAINTENANCE SUPPLIES			230					230-
		199 DATA PROCESSING SUPPLIES			184,650					184,650-
SUBTOTAL FOR SUPPLYS&MATL					195,237					195,237-
30 PROPTY&EQUIP		314 OFFICE FURITURE			5,000					5,000-
		315 OFFICE EQUIPMENT			1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT			4,673					4,673-
		337 BOOKS-OTHER			3,750					3,750-
SUBTOTAL FOR PROPTY&EQUIP					14,923					14,923-
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			56,824					56,824-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		125001	40X CONTRACTUAL SERVICES-GENERAL		3,726				3,726-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		149,784				149,784-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		414,698		1,428,571		1,013,873
		403	OFFICE SERVICES		11,973				11,973-
		417	ADVERTISING		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,900				2,900-
		454	OVERNIGHT TRVL EXP-SPECIAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR			644,605		1,428,571		783,966
60		600	CONTRACTUAL SERVICES GENERAL		81,847				81,847-
		608	MAINT & REP GENERAL		100				100-
		612	OFFICE EQUIPMENT MAINTENANCE		300				300-
		622	TEMPORARY SERVICES		1,285				1,285-
		624	CLEANING SERVICES		4,000				4,000-
		671	TRAINING PRGM CITY EMPLOYEES		14,425				14,425-
		681	PROF SERV ACCTING & AUDITING		11,070				11,070-
		684	PROF SERV COMPUTER SERVICES		2,282				2,282-
		686	PROF SERV OTHER		26,641				26,641-
		SUBTOTAL FOR CNTRCTL SVCS			141,950				141,950-
		SUBTOTAL FOR BUDGET CODE 1629			996,715		1,428,571		431,856
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10		SUPPLYS&MATL	117 POSTAGE		450,000				450,000-
		SUBTOTAL FOR SUPPLYS&MATL			450,000				450,000-
40		OTHER SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		228,571				228,571-
		SUBTOTAL FOR OTHR SER&CHR			228,571				228,571-
60		600	CONTRACTUAL SERVICES GENERAL		177,760				177,760-
		619	SECURITY SERVICES		230,000				230,000-
		676	MAINT & OPER OF INFRASTRUCTURE		225,000				225,000-
		SUBTOTAL FOR CNTRCTL SVCS			632,760				632,760-
		SUBTOTAL FOR BUDGET CODE 1639			1,311,331				1,311,331-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,090,899	1,090,899
	SUBTOTAL FOR SUPPLYS&MATL						1,090,899	1,090,899
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,071,429			1,071,429-
			400 CONTRACTUAL SERVICES-GENERAL		25,882		1,021,392	995,510
			402 TELEPHONE & OTHER COMMUNICATNS		15,000			15,000-
		858001	42G DATA PROCESSING SERVICES		1,400,049		1,400,049	
	SUBTOTAL FOR OTHR SER&CHR				2,512,360		2,421,441	90,919-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		554,927			554,927-
	SUBTOTAL FOR CNTRCTL SVCS				554,927			554,927-
	SUBTOTAL FOR BUDGET CODE 1649				3,067,287		3,512,340	445,053
BUDGET CODE: 1659 Agency Indirect Costs - EPDST								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,278,990	1,278,990
	SUBTOTAL FOR SUPPLYS&MATL						1,278,990	1,278,990
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		45,734			45,734-
	SUBTOTAL FOR PROPTY&EQUIP				45,734			45,734-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		140,856			140,856-
		619	SECURITY SERVICES		1,090,400			1,090,400-
	SUBTOTAL FOR CNTRCTL SVCS				1,231,256			1,231,256-
	SUBTOTAL FOR BUDGET CODE 1659				1,278,990		1,278,990	
	TOTAL FOR OPERATIONS SUPPORT				9,085,198		6,329,901	2,755,297-

RESPONSIBILITY CENTER: 0032 LEGAL

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,529		8,141		3,612	
		117 POSTAGE				12,170		12,170	
		199 DATA PROCESSING SUPPLIES		17,500		13,711		3,789-	
SUBTOTAL FOR SUPPLYS&MATL				22,029		34,022		11,993	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49		4,049		4,000	
		302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825	
		314 OFFICE FURITURE				1,119		1,119	
		315 OFFICE EQUIPMENT				3,456		3,456	
		319 SECURITY EQUIPMENT				61		61	
		337 BOOKS-OTHER		1,119		1,119			
SUBTOTAL FOR PROPTY&EQUIP				1,168		11,629		10,461	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		2,835				2,835-	
		400 CONTRACTUAL SERVICES-GENERAL		365		365			
		402 TELEPHONE & OTHER COMMUNICATNS		913		913			
		417 ADVERTISING		5		14,750		14,745	
		451 NON OVERNIGHT TRVL EXP-GENERAL		59		5,868		5,809	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,217		1,217	
SUBTOTAL FOR OTHR SER&CHR				4,177		23,113		18,936	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				608		608	
		622 TEMPORARY SERVICES	10	3,000	10			3,000-	
		624 CLEANING SERVICES				5,172		5,172	
		660 ECONOMIC DEVELOPMENT		243		243			
		671 TRAINING PRGM CITY EMPLOYEES				1,825		1,825	
		676 MAINT & OPER OF INFRASTRUCTURE				608		608	
SUBTOTAL FOR CNTRCTL SVCS				10	3,243	10	8,456	5,213	
SUBTOTAL FOR BUDGET CODE 1130				10	30,617	10	77,220	46,603	
BUDGET CODE: 1912 Employment Law Unit IC w/Aging									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365				365-	
		199 DATA PROCESSING SUPPLIES		19,500				19,500-	
SUBTOTAL FOR SUPPLYS&MATL				19,865				19,865-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,500				1,500-	
		337 BOOKS-OTHER		12,000				12,000-	
SUBTOTAL FOR PROPTY&EQUIP				13,500				13,500-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		635			635-
		SUBTOTAL FOR OTHR SER&CHR		635			635-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1912		35,000			35,000-
TOTAL FOR LEGAL			10	65,617	10	77,220	11,603
TOTAL FOR HEALTH ADMINISTRATION - OTPS			281	82,571,284	281	71,081,569	11,489,715-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,579,645	82,571,284	15,872,514	71,081,569	11,489,715-
FINANCIAL PLAN SAVINGS APPROPRIATION		82,571,284		71,081,569	11,489,715-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,658,078		47,929,864	4,728,214-
OTHER CATEGORICAL		24,906			24,906-
CAPITAL FUNDS - I.F.A.					
STATE		21,928,316		19,215,767	2,712,549-
FEDERAL - C.D.					
FEDERAL - OTHER		5,495,108		3,824,237	1,670,871-
INTRA-CITY SALES		2,464,876		111,701	2,353,175-
TOTAL		82,571,284		71,081,569	11,489,715-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
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	412 RENTALS OF MISC.EQUIP			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
			SUBTOTAL FOR BUDGET CODE 2190			1,000					1,000-
BUDGET CODE: 2191 Vital Records											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,313					48,313-
			101 PRINTING SUPPLIES			11,473					11,473-
			117 POSTAGE			34,000					34,000-
			199 DATA PROCESSING SUPPLIES			66,190					66,190-
			SUBTOTAL FOR SUPPLYS&MATL			159,976					159,976-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,393					2,393-
			302 TELECOMMUNICATIONS EQUIPMENT			1,496					1,496-
			314 OFFICE FURITURE			3,445					3,445-
			315 OFFICE EQUIPMENT			3,393					3,393-
			332 PURCH DATA PROCESSING EQUIPT			65,888					65,888-
			337 BOOKS-OTHER			386					386-
			SUBTOTAL FOR PROPTY&EQUIP			77,001					77,001-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			12,849					12,849-
			400 CONTRACTUAL SERVICES-GENERAL			383,108					383,108-
			412 RENTALS OF MISC.EQUIP			11,897					11,897-
			451 NON OVERNIGHT TRVL EXP-GENERAL			425					425-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,840					5,840-
			SUBTOTAL FOR OTHR SER&CHR			414,119					414,119-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			990					990-
			608 MAINT & REP GENERAL			2,290					2,290-
			612 OFFICE EQUIPMENT MAINTENANCE			3,003					3,003-
			613 DATA PROCESSING EQUIPMENT			5,176					5,176-
			615 PRINTING CONTRACTS			130,616					130,616-
			624 CLEANING SERVICES			2,000					2,000-
			671 TRAINING PRGM CITY EMPLOYEES			30,000					30,000-
			686 PROF SERV OTHER			37,000					37,000-
			SUBTOTAL FOR CNRCTL SVCS			211,075					211,075-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2191			862,171			862,171-
BUDGET CODE: 2193 Vital Statistics						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,903			8,903-
SUBTOTAL FOR SUPPLYS&MATL			8,903			8,903-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		39,916			39,916-
SUBTOTAL FOR PROPTY&EQUIP			39,916			39,916-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR			6,000			6,000-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,716			16,716-
	686 PROF SERV OTHER		19,355			19,355-
SUBTOTAL FOR CNTRCTL SVCS			36,071			36,071-
SUBTOTAL FOR BUDGET CODE 2193			90,890			90,890-
TOTAL FOR BIOSTATISTICS			954,061			954,061-
RESPONSIBILITY CENTER: 0006 LABORATORIES						
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,547		54,535	39,988
	101 PRINTING SUPPLIES		1,153		2,001	848
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,777,173		2,027,493	250,320
	110 FOOD & FORAGE SUPPLIES		1,389		1,389	
	117 POSTAGE		30,402		9,002	21,400-
	199 DATA PROCESSING SUPPLIES		29,445		23,677	5,768-
SUBTOTAL FOR SUPPLYS&MATL			1,854,109		2,118,097	263,988
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,786		6,651	3,135-
	302 TELECOMMUNICATIONS EQUIPMENT		6,306		3,953	2,353-
	307 MEDICAL,SURGICAL & LAB EQUIP		171,501		148,637	22,864-
	314 OFFICE FURITURE		3,550		3,550	
	315 OFFICE EQUIPMENT		11,389		6,602	4,787-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

		MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT		1,895		1,895		
		332 PURCH DATA PROCESSING EQUIPT		3,313		35,700		32,387
		337 BOOKS-OTHER		5,497		4,997		500-
		338 LIBRARY BOOKS				56,761		56,761
		SUBTOTAL FOR PROPTY&EQUIP		213,237		268,746		55,509
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		353,008		75,427		277,581-
		402 TELEPHONE & OTHER COMMUNICATNS		976		976		
		403 OFFICE SERVICES		9,500		2,576		6,924-
		404 TRAVELING EXPENSES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		2,938		142,873		139,935
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,902		3,902		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,453		5,453		
		454 OVERNIGHT TRVL EXP-SPECIAL		6,978		6,978		
		SUBTOTAL FOR OTHR SER&CHR		384,755		240,185		144,570-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,231		2,231		
		602 TELECOMMUNICATIONS MAINT	3	2,095	3	3,595		1,500
		607 MAINT & REP MOTOR VEH EQUIP		7,771		48,000		40,229
		608 MAINT & REP GENERAL	31	184,623	31	167,322		17,301-
		612 OFFICE EQUIPMENT MAINTENANCE	13	4,653	13	4,653		
		613 DATA PROCESSING EQUIPMENT		1,500		953		547-
		615 PRINTING CONTRACTS	5	2,109	5	65,953		63,844
		622 TEMPORARY SERVICES		26,572		88,252		61,680
		660 ECONOMIC DEVELOPMENT		1,167				1,167-
		671 TRAINING PRGM CITY EMPLOYEES		25,875		3,410		22,465-
		686 PROF SERV OTHER		70,765				70,765-
		SUBTOTAL FOR CNTRCTL SVCS	52	329,361	52	384,369		55,008
		SUBTOTAL FOR BUDGET CODE 2160	52	2,781,462	52	3,011,397		229,935
		TOTAL FOR LABORATORIES	52	2,781,462	52	3,011,397		229,935
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: S003 EVALUATION OF MENINGOCOCCAL CONJ VACCINE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		676				676-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,626				11,626-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					12,302				12,302-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,762					3,762-
SUBTOTAL FOR OTHR SER&CHR					3,762				3,762-
60 CNTRCTL SVCS		686 PROF SERV OTHER		29,683					29,683-
SUBTOTAL FOR CNTRCTL SVCS					29,683				29,683-
SUBTOTAL FOR BUDGET CODE S003					45,747				45,747-
BUDGET CODE: S004 ASSESSING VARICELLA VACCINE EFFECTIVENS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,165					2,165-
SUBTOTAL FOR OTHR SER&CHR					2,165				2,165-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,433					2,433-
SUBTOTAL FOR CNTRCTL SVCS					2,433				2,433-
SUBTOTAL FOR BUDGET CODE S004					4,598				4,598-
BUDGET CODE: S006 IMMUNIZATION & VACCINES FOR CHILDREN									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,905					4,905-
SUBTOTAL FOR OTHR SER&CHR					4,905				4,905-
60 CNTRCTL SVCS		686 PROF SERV OTHER		143,364					143,364-
SUBTOTAL FOR CNTRCTL SVCS					143,364				143,364-
SUBTOTAL FOR BUDGET CODE S006					148,269				148,269-
BUDGET CODE: S007 IMMUNIZATION&VACCINES FOR CHILDREN-IIS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		577					577-
SUBTOTAL FOR SUPPLYS&MATL					577				577-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		241					241-
		499 OTHER EXPENSES - GENERAL		714					714-
SUBTOTAL FOR OTHR SER&CHR					955				955-
60 CNTRCTL SVCS		686 PROF SERV OTHER		42					42-
SUBTOTAL FOR CNTRCTL SVCS					42				42-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S007				1,574			1,574-
BUDGET CODE: S008 IMMUNI&VACC/CHILDREN-REACH MORE							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		73,713			73,713-
SUBTOTAL FOR SUPPLYS&MATL				73,713			73,713-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		55,285			55,285-
SUBTOTAL FOR OTHR SER&CHR				55,285			55,285-
60		CNTRCTL SVCS 686 PROF SERV OTHER		616,350			616,350-
SUBTOTAL FOR CNTRCTL SVCS				616,350			616,350-
SUBTOTAL FOR BUDGET CODE S008				745,348			745,348-
BUDGET CODE: S014 ARRA-Varicella Supplement							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		15,537			15,537-
SUBTOTAL FOR PROPTY&EQUIP				15,537			15,537-
SUBTOTAL FOR BUDGET CODE S014				15,537			15,537-
BUDGET CODE: 2101 DC Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,202		1,957	755
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,890		15,590	10,700
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				8,592		20,047	11,455
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,250		1,250	
		314 OFFICE FURITURE		3,125		3,125	
		315 OFFICE EQUIPMENT		3,125		3,125	
		332 PURCH DATA PROCESSING EQUIPT		2,309		3,749	1,440
		337 BOOKS-OTHER		3,507		3,507	
SUBTOTAL FOR PROPTY&EQUIP				13,316		14,756	1,440
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,749		2,749	
		403 OFFICE SERVICES		1,375		1,375	
		412 RENTALS OF MISC.EQUIP		6,499		6,499	
		417 ADVERTISING		1,500		1,500	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,295		100	5,195-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
			453 OVERNIGHT TRVL EXP-GENERAL		3,250		3,250	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
			SUBTOTAL FOR OTHR SER&CHR		23,268		18,073	5,195-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		1,500		1,500	
			622 TEMPORARY SERVICES		3,298		3,298	
			671 TRAINING PRGM CITY EMPLOYEES		598		8,732	8,134
			SUBTOTAL FOR CNTRCTL SVCS		5,396		13,530	8,134
			SUBTOTAL FOR BUDGET CODE 2101		50,572		66,406	15,834
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000		51,265	44,265
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		378,223		721,951	343,728
			110 FOOD & FORAGE SUPPLIES				20,506	20,506
			117 POSTAGE		1,600		4,101	2,501
			170 CLEANING SUPPLIES				5,109	5,109
			199 DATA PROCESSING SUPPLIES		2,655		81,797	79,142
			SUBTOTAL FOR SUPPLYS&MATL		393,478		884,729	491,251
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		250		2,051	1,801
			302 TELECOMMUNICATIONS EQUIPMENT				1,025	1,025
			307 MEDICAL,SURGICAL & LAB EQUIP		11,948		25,632	13,684
			314 OFFICE FURITURE				513	513
			315 OFFICE EQUIPMENT				5,126	5,126
			319 SECURITY EQUIPMENT		4,985		35,885	30,900
			332 PURCH DATA PROCESSING EQUIPT		100		97,403	97,303
			337 BOOKS-OTHER		250		6,664	6,414
			SUBTOTAL FOR PROPTY&EQUIP		17,533		174,299	156,766
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		272,165			272,165-
			400 CONTRACTUAL SERVICES-GENERAL		119,319		26,729	92,590-
			403 OFFICE SERVICES		500		205	295-
			412 RENTALS OF MISC.EQUIP				46,138	46,138
			SUBTOTAL FOR OTHR SER&CHR		391,984		73,072	318,912-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				92,277	92,277

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT		1,915				1,915-
			608 MAINT & REP GENERAL	8	21,160	8	41,012		19,852
			612 OFFICE EQUIPMENT MAINTENANCE				5,126		5,126
			613 DATA PROCESSING EQUIPMENT	5		5	3,076		3,076
			615 PRINTING CONTRACTS		2,375		25,632		23,257
			622 TEMPORARY SERVICES		26,000		18,582		7,418-
			671 TRAINING PRGM CITY EMPLOYEES		425				425-
			684 PROF SERV COMPUTER SERVICES	3	282,067	3	438,622		156,555
			686 PROF SERV OTHER		322,200		10,894		311,306-
			SUBTOTAL FOR CNTRCTL SVCS	16	656,142	16	635,221		20,921-
			SUBTOTAL FOR BUDGET CODE 2110	16	1,459,137	16	1,767,321		308,184
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10			SUPPLYS&MATL						
			101 PRINTING SUPPLIES		9,000				9,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,308				5,308-
			SUBTOTAL FOR SUPPLYS&MATL		14,308				14,308-
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		500				500-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		138,871				138,871-
			SUBTOTAL FOR OTHR SER&CHR		138,871				138,871-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		129				129-
			622 TEMPORARY SERVICES		44,871				44,871-
			624 CLEANING SERVICES	5	2,336	5	38,804		36,468
			671 TRAINING PRGM CITY EMPLOYEES		3,029		25,869		22,840
			686 PROF SERV OTHER	12	124,058	12	263,429		139,371
			SUBTOTAL FOR CNTRCTL SVCS	17	174,423	17	328,102		153,679
			SUBTOTAL FOR BUDGET CODE 2112	17	328,102	17	328,102		
BUDGET CODE: 2118 Communicable Diseases									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,000		34,297		33,297
			107 MEDICAL,SURGICAL & LAB SUPPLY		239		6,239		6,000
			117 POSTAGE		1,242		3,774		2,532
			199 DATA PROCESSING SUPPLIES		57		3,482		3,425
			SUBTOTAL FOR SUPPLYS&MATL		2,538		47,792		45,254

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	337	BOOKS-OTHER		600		600-
	SUBTOTAL FOR PROPTY&EQUIP				600		600-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			9,314	9,314
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,144	2,089	945
		452	NON OVERNIGHT TRVL EXP-SPECIAL		105		105-
		454	OVERNIGHT TRVL EXP-SPECIAL		454		454-
	SUBTOTAL FOR OTHR SER&CHR				1,703	11,403	9,700
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		950		950-
		660	ECONOMIC DEVELOPMENT		590		590-
		671	TRAINING PRGM CITY EMPLOYEES		2,039	7,137	5,098
		686	PROF SERV OTHER		6,525		6,525-
	SUBTOTAL FOR CNTRCTL SVCS				10,104	7,137	2,967-
	SUBTOTAL FOR BUDGET CODE 2118				14,945	66,332	51,387
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,016	1,016
		199	DATA PROCESSING SUPPLIES			2,000	2,000
	SUBTOTAL FOR SUPPLYS&MATL					3,016	3,016
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,000	1,000
		315	OFFICE EQUIPMENT			1,000	1,000
		319	SECURITY EQUIPMENT			2,796	2,796
	SUBTOTAL FOR PROPTY&EQUIP					4,796	4,796
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		544		544-
		451	NON OVERNIGHT TRVL EXP-GENERAL		977	1,000	23
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		456	2,000	1,544
	SUBTOTAL FOR OTHR SER&CHR				1,977	5,000	3,023
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		3,000		3,000-
		622	TEMPORARY SERVICES		1,580	5,000	3,420
	SUBTOTAL FOR CNTRCTL SVCS				4,580	5,000	420
	SUBTOTAL FOR BUDGET CODE 2120				6,557	17,812	11,255

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,139		2,089	8,050-
		101 PRINTING SUPPLIES		26,001			26,001-
		107 MEDICAL,SURGICAL & LAB SUPPLY		627,962		900,060	272,098
		117 POSTAGE		2,172		2,172	
		199 DATA PROCESSING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		666,374		904,321	237,947
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500			1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		400			400-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,100		10,861	5,761
		319 SECURITY EQUIPMENT		100		5,430	5,330
		337 BOOKS-OTHER		2,586		1,086	1,500-
		SUBTOTAL FOR PROPTY&EQUIP		9,686		17,377	7,691
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		13,623			13,623-
		400 CONTRACTUAL SERVICES-GENERAL		24,190			24,190-
		403 OFFICE SERVICES		5,000		1,086	3,914-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		43,813		1,086	42,727-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,313		28,605	25,292
		602 TELECOMMUNICATIONS MAINT		1,000			1,000-
		608 MAINT & REP GENERAL	5	463	5	18,463	18,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER		26,090			26,090-
		SUBTOTAL FOR CNTRCTL SVCS	5	33,866	5	47,068	13,202
		SUBTOTAL FOR BUDGET CODE 2121	5	753,739	5	969,852	216,113
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50		SOCIAL SERV					
		515 PAYMTS FOR TUBERCULOSIS TRTMNT		56,915		67,257	10,342
		SUBTOTAL FOR SOCIAL SERV		56,915		67,257	10,342
		SUBTOTAL FOR BUDGET CODE 2130		56,915		67,257	10,342

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,302		184,880		165,578
			107 MEDICAL,SURGICAL & LAB SUPPLY		73,049		343,105		270,056
			117 POSTAGE		5,647				5,647-
			199 DATA PROCESSING SUPPLIES		16,481				16,481-
			SUBTOTAL FOR SUPPLYS&MATL		114,479		527,985		413,506
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		550				550-
			315 OFFICE EQUIPMENT		7,670				7,670-
			332 PURCH DATA PROCESSING EQUIPT		898				898-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,118				10,118-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,754		37,654		31,900
			403 OFFICE SERVICES		475				475-
			412 RENTALS OF MISC.EQUIP		686				686-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,400				2,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850				1,850-
			454 OVERNIGHT TRVL EXP-SPECIAL		275				275-
			SUBTOTAL FOR OTHR SER&CHR		11,440		37,654		26,214
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		5,250				5,250-
			615 PRINTING CONTRACTS		60,690				60,690-
			660 ECONOMIC DEVELOPMENT		8,670				8,670-
			671 TRAINING PRGM CITY EMPLOYEES		6,700				6,700-
			686 PROF SERV OTHER		356,208				356,208-
			SUBTOTAL FOR CNTRCTL SVCS		437,518				437,518-
			SUBTOTAL FOR BUDGET CODE 2140		573,555		565,639		7,916-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,002		75,438		47,436
			101 PRINTING SUPPLIES		477		477		
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,175,000		295,388		879,612-
			117 POSTAGE		1,909		1,909		
			199 DATA PROCESSING SUPPLIES		20,118		22,864		2,746
			SUBTOTAL FOR SUPPLYS&MATL		1,225,506		396,076		829,430-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		191		191		
			302 TELECOMMUNICATIONS EQUIPMENT		2,021		1,146		875-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		4,773		4,773		
			315 OFFICE EQUIPMENT		2,950				2,950-
			332 PURCH DATA PROCESSING EQUIPT		2,877		29,092		26,215
			337 BOOKS-OTHER		8,405		8,205		200-
			SUBTOTAL FOR PROPTY&EQUIP		21,217		43,407		22,190
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		805,581				805,581-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		179,143		209,386		30,243
		403	OFFICE SERVICES		25,000				25,000-
		412	RENTALS OF MISC.EQUIP		25,838		26,293		455
		451	NON OVERNIGHT TRVL EXP-GENERAL		593				593-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		95		95		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,056		1,909		6,147-
			SUBTOTAL FOR OTHR SER&CHR		1,051,306		237,683		813,623-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	2,583,093	15	415,181		2,167,912-
		602	TELECOMMUNICATIONS MAINT	4	1,627	4	1,862		235
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		622	TEMPORARY SERVICES		5,773		4,773		1,000-
		651	AIDS SERVICES	45	183,993	45	2,124,041		1,940,048
		660	ECONOMIC DEVELOPMENT		1,157		1,187		30
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
		686	PROF SERV OTHER		1,004,773		4,773		1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	78	3,782,709	78	2,554,110		1,228,599-
			SUBTOTAL FOR BUDGET CODE 2150	78	6,080,738	78	3,231,276		2,849,462-
BUDGET CODE: 2180	Epi Services and PH Training								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,655				3,655-
		117	POSTAGE		16,900				16,900-
		199	DATA PROCESSING SUPPLIES		24,310				24,310-
			SUBTOTAL FOR SUPPLYS&MATL		44,865				44,865-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,795				5,795-
		332	PURCH DATA PROCESSING EQUIPT		200				200-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		93,379				93,379-
			SUBTOTAL FOR PROPTY&EQUIP		99,374				99,374-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		59,630				59,630-
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,054,549				1,054,549-
		451	NON OVERNIGHT TRVL EXP-GENERAL		112				112-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,300				2,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,096				7,096-
			SUBTOTAL FOR OTHR SER&CHR		1,123,687				1,123,687-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		133,480				133,480-
		615	PRINTING CONTRACTS		50,905				50,905-
		622	TEMPORARY SERVICES		31,270				31,270-
		671	TRAINING PRGM CITY EMPLOYEES		33,150				33,150-
		686	PROF SERV OTHER		69,451				69,451-
			SUBTOTAL FOR CNTRCTL SVCS		318,256				318,256-
			SUBTOTAL FOR BUDGET CODE 2180		1,586,182				1,586,182-
BUDGET CODE: 2181 Epidemiology Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,783				1,783-
		117	POSTAGE		200				200-
		199	DATA PROCESSING SUPPLIES		4,060				4,060-
			SUBTOTAL FOR SUPPLYS&MATL		6,043				6,043-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		215				215-
			SUBTOTAL FOR PROPTY&EQUIP		215				215-
			SUBTOTAL FOR BUDGET CODE 2181		6,258				6,258-
BUDGET CODE: 2182 Epidemiology Services									
30 PROPTY&EQUIP		314	OFFICE FURITURE		102				102-
			SUBTOTAL FOR PROPTY&EQUIP		102				102-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,853				2,853-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		334				334-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,961				20,961-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					24,148				24,148-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		1,200				1,200-
			671 TRAINING PRGM CITY EMPLOYEES		2,433				2,433-
			686 PROF SERV OTHER	7	523,998			7-	523,998-
SUBTOTAL FOR CNTRCTL SVCS				7	527,631			7-	527,631-
SUBTOTAL FOR BUDGET CODE 2182				7	551,881			7-	551,881-
BUDGET CODE: 3199 Disease Control Administrative Indirect									
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		5,000				5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		100,720				100,720-
SUBTOTAL FOR SUPPLYS&MATL					105,720				105,720-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			400 CONTRACTUAL SERVICES-GENERAL		2,150				2,150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,323				1,323-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,742				5,742-
SUBTOTAL FOR OTHR SER&CHR					19,215				19,215-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,500				38,500-
			615 PRINTING CONTRACTS		7,584				7,584-
			622 TEMPORARY SERVICES		53,862				53,862-
			686 PROF SERV OTHER		84,539				84,539-
SUBTOTAL FOR CNTRCTL SVCS					184,485				184,485-
SUBTOTAL FOR BUDGET CODE 3199					309,420				309,420-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,050				2,050-
			199 DATA PROCESSING SUPPLIES		886				886-
SUBTOTAL FOR SUPPLYS&MATL					2,936				2,936-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			496 ALLOWANCES TO PARTICIPANTS		10,620				10,620-
			499 OTHER EXPENSES - GENERAL		2,388				2,388-
SUBTOTAL FOR OTHR SER&CHR					16,008				16,008-
60		CNTRCTL SVCS	686 PROF SERV OTHER		1,059,810				1,059,810-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,059,810			1,059,810-
SUBTOTAL FOR BUDGET CODE 3418				1,078,754			1,078,754-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,244		42,488	21,244
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,329,714		1,928,006	598,292
		117 POSTAGE		1,250		2,500	1,250
		199 DATA PROCESSING SUPPLIES		61,383		122,766	61,383
SUBTOTAL FOR SUPPLYS&MATL				1,413,591		2,095,760	682,169
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		52,500		5,000	47,500-
SUBTOTAL FOR PROPTY&EQUIP				52,500		5,000	47,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		63,345		126,689	63,344
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,375		6,750	3,375
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000		40,000	20,000
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000		18,000	9,000
		499 OTHER EXPENSES - GENERAL		34,714		2,098,977	2,064,263
SUBTOTAL FOR OTHR SER&CHR				130,434		2,290,416	2,159,982
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,827		11,654	5,827
		660 ECONOMIC DEVELOPMENT		1,250		2,500	1,250
		671 TRAINING PRGM CITY EMPLOYEES		2,500		5,000	2,500
		686 PROF SERV OTHER		7,497,413		14,055,923	6,558,510
SUBTOTAL FOR CNTRCTL SVCS				7,506,990		14,075,077	6,568,087
SUBTOTAL FOR BUDGET CODE 3458				9,103,515		18,466,253	9,362,738
BUDGET CODE: 3512 AIDS Prevention IC w/ DOE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,244			53,244-
SUBTOTAL FOR CNTRCTL SVCS				53,244			53,244-
SUBTOTAL FOR BUDGET CODE 3512				53,244			53,244-
BUDGET CODE: 3518 Expanded & Integrated HIV Testing							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		81,794			81,794-
SUBTOTAL FOR SUPPLYS&MATL				81,794			81,794-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		307 MEDICAL, SURGICAL & LAB EQUIP		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40		OTHR SER&CHR						
		417 ADVERTISING		83				83-
		499 OTHER EXPENSES - GENERAL		2				2-
		SUBTOTAL FOR OTHR SER&CHR		85				85-
60		CNTRCTL SVCS						
		624 CLEANING SERVICES		1,320				1,320-
		686 PROF SERV OTHER		1,291,204				1,291,204-
		SUBTOTAL FOR CNTRCTL SVCS		1,292,524				1,292,524-
		SUBTOTAL FOR BUDGET CODE 3518		1,379,403				1,379,403-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,161				8,161-
		117 POSTAGE		5,664				5,664-
		199 DATA PROCESSING SUPPLIES		14,195				14,195-
		SUBTOTAL FOR SUPPLYS&MATL		28,020				28,020-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,010				1,010-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,752				1,752-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,984				15,984-
		SUBTOTAL FOR OTHR SER&CHR		18,746				18,746-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		25,884,566		10,000,000		15,884,566-
		613 DATA PROCESSING EQUIPMENT		8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,287				14,287-
		676 MAINT & OPER OF INFRASTRUCTURE		6,000				6,000-
		686 PROF SERV OTHER		499,335				499,335-
		SUBTOTAL FOR CNTRCTL SVCS		26,412,188		10,000,000		16,412,188-
		SUBTOTAL FOR BUDGET CODE 3538		26,466,954		10,000,000		16,466,954-
BUDGET CODE: 3547 Enhanced Comprehensive HIV Prev Planning								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,501				1,501-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY			828,809				828,809-
		117 POSTAGE			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			835,310				835,310-
40		OTHER SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL			29,799				29,799-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,450				7,450-
		499 OTHER EXPENSES - GENERAL			30,770				30,770-
		SUBTOTAL FOR OTHER SER&CHR			68,019				68,019-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			90,921				90,921-
		686 PROF SERV OTHER			2,145,130				2,145,130-
		SUBTOTAL FOR CNTRCTL SVCS			2,236,051				2,236,051-
		SUBTOTAL FOR BUDGET CODE 3547			3,139,380				3,139,380-
BUDGET CODE: 3558 AIDS Prevention & Surveillance-Fed									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			867,253				867,253-
		SUBTOTAL FOR SUPPLYS&MATL			867,253				867,253-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER			1,875				1,875-
		SUBTOTAL FOR PROPTY&EQUIP			1,875				1,875-
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,947				1,947-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,141				2,141-
		SUBTOTAL FOR OTHER SER&CHR			4,088				4,088-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1		1,107	1			1,107-
		686 PROF SERV OTHER			3,713,453				3,713,453-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,714,560	1			3,714,560-
		SUBTOTAL FOR BUDGET CODE 3558	1		4,587,776	1			4,587,776-
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			19,289				19,289-
		101 PRINTING SUPPLIES			3,552				3,552-
		107 MEDICAL,SURGICAL & LAB SUPPLY			358,646				358,646-
		117 POSTAGE			1,875				1,875-
		199 DATA PROCESSING SUPPLIES			1,090				1,090-
		SUBTOTAL FOR SUPPLYS&MATL			384,452				384,452-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450			450-	
			332 PURCH DATA PROCESSING EQUIPT		854			854-	
			SUBTOTAL FOR PROPTY&EQUIP		1,304			1,304-	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		226001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		69,000			69,000-	
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		13,216			13,216-	
		412	RENTALS OF MISC.EQUIP		500			500-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,277			4,277-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,271			14,271-	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,909			6,909-	
		496	ALLOWANCES TO PARTICIPANTS		15,286			15,286-	
			SUBTOTAL FOR OTHR SER&CHR		123,459			123,459-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,224			55,224-	
			612 OFFICE EQUIPMENT MAINTENANCE		125			125-	
			613 DATA PROCESSING EQUIPMENT		44,233			44,233-	
			615 PRINTING CONTRACTS		6,698			6,698-	
			622 TEMPORARY SERVICES		6,826			6,826-	
			651 AIDS SERVICES		90,968,891		120,000,000	29,031,109	
			676 MAINT & OPER OF INFRASTRUCTURE		32,125			32,125-	
			686 PROF SERV OTHER		44,282			44,282-	
			SUBTOTAL FOR CNTRCTL SVCS		91,158,404		120,000,000	28,841,596	
			SUBTOTAL FOR BUDGET CODE 3618		91,667,619		120,000,000	28,332,381	
BUDGET CODE: 3628 Enhanced Perinatal HIV Surveillance									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11			11-	
			SUBTOTAL FOR OTHR SER&CHR		11			11-	
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,400			1,400-	
			676 MAINT & OPER OF INFRASTRUCTURE		1,191			1,191-	
			SUBTOTAL FOR CNTRCTL SVCS		2,591			2,591-	
			SUBTOTAL FOR BUDGET CODE 3628		2,602			2,602-	

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 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3638 HIV Relief Grant - West									
60	CNTRCTL SVCS	651 AIDS SERVICES		9,390,319					9,390,319-
		SUBTOTAL FOR CNTRCTL SVCS		9,390,319					9,390,319-
		SUBTOTAL FOR BUDGET CODE 3638		9,390,319					9,390,319-
BUDGET CODE: 3647 TLC Plus									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		486					486-
		499 OTHER EXPENSES - GENERAL		2,148					2,148-
		SUBTOTAL FOR OTHR SER&CHR		2,634					2,634-
		SUBTOTAL FOR BUDGET CODE 3647		2,634					2,634-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,035					1,035-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,723					8,723-
		199 DATA PROCESSING SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,258					11,258-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		208,505					208,505-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648					648-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,410					4,410-
		SUBTOTAL FOR OTHR SER&CHR		213,563					213,563-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,150					1,150-
		676 MAINT & OPER OF INFRASTRUCTURE		595					595-
		686 PROF SERV OTHER		110,825					110,825-
		SUBTOTAL FOR CNTRCTL SVCS		112,570					112,570-
		SUBTOTAL FOR BUDGET CODE 3657		337,391					337,391-
BUDGET CODE: 3658 AIDS Surveillance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,003		137,638			134,635
		101 PRINTING SUPPLIES		607		600			7-
		107 MEDICAL,SURGICAL & LAB SUPPLY				27,489			27,489
		117 POSTAGE		5,391		5,744			353
		199 DATA PROCESSING SUPPLIES		16,619		79,087			62,468
		SUBTOTAL FOR SUPPLYS&MATL		25,620		250,558			224,938

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	307	MEDICAL, SURGICAL & LAB EQUIP		20,240		20,240-	
			314	OFFICE FURITURE		144	250,000	249,856	
			315	OFFICE EQUIPMENT		8,899	21,200	12,301	
			319	SECURITY EQUIPMENT			300	300	
			332	PURCH DATA PROCESSING EQUIPT		157,239	199,525	42,286	
			337	BOOKS-OTHER			22,000	22,000	
		SUBTOTAL FOR PROPTY&EQUIP				186,522	493,025	306,503	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			112,000	112,000	
			402	TELEPHONE & OTHER COMMUNICATNS		23,350	34,672	11,322	
			412	RENTALS OF MISC.EQUIP			14,255	14,255	
			451	NON OVERNIGHT TRVL EXP-GENERAL		14,868	26,492	11,624	
			454	OVERNIGHT TRVL EXP-SPECIAL		17,678	43,200	25,522	
			496	ALLOWANCES TO PARTICIPANTS			6,125	6,125	
			499	OTHER EXPENSES - GENERAL		1	415,602	415,601	
		SUBTOTAL FOR OTHR SER&CHR				55,897	652,346	596,449	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			500	500	
			613	DATA PROCESSING EQUIPMENT	1	32,219	9,000	23,219-	
			615	PRINTING CONTRACTS		7,960		7,960-	
			660	ECONOMIC DEVELOPMENT			10,000	10,000	
			671	TRAINING PRGM CITY EMPLOYEES		44,635	85,000	40,365	
			676	MAINT & OPER OF INFRASTRUCTURE		32,751		32,751-	
			686	PROF SERV OTHER	1	600,030	954,434	354,404	
		SUBTOTAL FOR CNTRCTL SVCS			2	717,595	1,058,934	341,339	
		SUBTOTAL FOR BUDGET CODE 3658			2	985,634	2,454,863	1,469,229	
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		678		678-	
		SUBTOTAL FOR SUPPLYS&MATL				678		678-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		12,185		12,185-	
		SUBTOTAL FOR PROPTY&EQUIP				12,185		12,185-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,052		7,052-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		11,656		11,656-	
			454	OVERNIGHT TRVL EXP-SPECIAL		5,621		5,621-	
			496	ALLOWANCES TO PARTICIPANTS		26,824		26,824-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL		2			2-
		SUBTOTAL FOR OTHR SER&CHR		51,155			51,155-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,750			8,750-
		671 TRAINING PRGM CITY EMPLOYEES		1,800			1,800-
		676 MAINT & OPER OF INFRASTRUCTURE		4,764			4,764-
		SUBTOTAL FOR CNTRCTL SVCS		15,314			15,314-
		SUBTOTAL FOR BUDGET CODE 3698		79,332			79,332-
BUDGET CODE: 3718 STD-FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,066		36,634	17,568
		101 PRINTING SUPPLIES		8,012			8,012-
		106 MOTOR VEHICLE FUEL				11,020	11,020
		107 MEDICAL, SURGICAL & LAB SUPPLY		495,185		350,000	145,185-
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES		73,489		3,000	70,489-
		SUBTOTAL FOR SUPPLYS&MATL		595,752		401,654	194,098-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,390			12,390-
		337 BOOKS-OTHER				5,333	5,333
		SUBTOTAL FOR PROPTY&EQUIP		12,390		5,333	7,057-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,140		78,420	7,280
		402 TELEPHONE & OTHER COMMUNICATNS				828	828
		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP		1,557		45,733	44,176
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,388		5,206	818
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600	5,600
		454 OVERNIGHT TRVL EXP-SPECIAL		14,502		14,000	502-
		499 OTHER EXPENSES - GENERAL		52,764		50,371	2,393-
		SUBTOTAL FOR OTHR SER&CHR		144,351		201,158	56,807
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,941			143,941-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	1,615	1,615
		613 DATA PROCESSING EQUIPMENT	1		1	4,540	4,540
		615 PRINTING CONTRACTS				8,641	8,641
		622 TEMPORARY SERVICES		97,387			97,387-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,349	1	7,764	5,415
		686 PROF SERV OTHER	2	847,271	2	811,155	36,116-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	1,090,948	5	833,715	257,233-
SUBTOTAL FOR BUDGET CODE 3718			5	1,843,441	5	1,441,860	401,581-
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,571			6,571-
SUBTOTAL FOR OTHR SER&CHR				6,571			6,571-
SUBTOTAL FOR BUDGET CODE 3759				6,571			6,571-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		19,588			19,588-
SUBTOTAL FOR SUPPLYS&MATL				19,588			19,588-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,577			3,577-
		496 ALLOWANCES TO PARTICIPANTS		2,880			2,880-
		499 OTHER EXPENSES - GENERAL		980			980-
SUBTOTAL FOR OTHR SER&CHR				7,437			7,437-
SUBTOTAL FOR BUDGET CODE 3778				27,025			27,025-
BUDGET CODE: 3788 STOP Study							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		33,974			33,974-
SUBTOTAL FOR SUPPLYS&MATL				33,974			33,974-
40 OTHR SER&CHR		417 ADVERTISING		7,400			7,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,402			1,402-
		499 OTHER EXPENSES - GENERAL		470			470-
SUBTOTAL FOR OTHR SER&CHR				9,272			9,272-
60 CNTRCTL SVCS		686 PROF SERV OTHER		210,520			210,520-
SUBTOTAL FOR CNTRCTL SVCS				210,520			210,520-
SUBTOTAL FOR BUDGET CODE 3788				253,766			253,766-
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,897			5,897-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,880			9,880-
		SUBTOTAL FOR SUPPLYS&MATL		15,777			15,777-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,100			1,100-
		SUBTOTAL FOR PROPTY&EQUIP		1,100			1,100-
40		OTHR SER&CHR 403 OFFICE SERVICES		800			800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		499 OTHER EXPENSES - GENERAL		1,954			1,954-
		SUBTOTAL FOR OTHR SER&CHR		3,754			3,754-
		SUBTOTAL FOR BUDGET CODE 3789		20,631			20,631-
BUDGET CODE: 3818 TUBERCULOSIS-FED							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,143		91,535	55,392
		105 AUTOMOTIVE SUPPLIES & MATERIAL				11,000	11,000
		106 MOTOR VEHICLE FUEL		58,580		30,000	28,580-
		107 MEDICAL,SURGICAL & LAB SUPPLY				183,312	183,312
		110 FOOD & FORAGE SUPPLIES				6,150	6,150
		SUBTOTAL FOR SUPPLYS&MATL		94,723		321,997	227,274
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		34,068		108,906	74,838
		314 OFFICE FURITURE				37,660	37,660
		337 BOOKS-OTHER				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		34,068		149,066	114,998
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		34,365		237,675	203,310
		402 TELEPHONE & OTHER COMMUNICATNS				85,497	85,497
		412 RENTALS OF MISC.EQUIP				102,755	102,755
		414 RENTALS - LAND BLDGS & STRUCTS		48,065			48,065-
		417 ADVERTISING		107			107-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,815		15,600	5,785
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,871			8,871-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,165		46,800	35,635
		496 ALLOWANCES TO PARTICIPANTS		139,272		280,040	140,768
		499 OTHER EXPENSES - GENERAL		430,760		166,160	264,600-
		SUBTOTAL FOR OTHR SER&CHR		682,420		934,527	252,107
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				26,000	26,000
		607 MAINT & REP MOTOR VEH EQUIP	4		4	46,799	46,799

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		58,262			58,262-
		615 PRINTING CONTRACTS	1		1	43,900	43,900
		622 TEMPORARY SERVICES				25,775	25,775
		660 ECONOMIC DEVELOPMENT				3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES		7,600			7,600-
		676 MAINT & OPER OF INFRASTRUCTURE		37,500			37,500-
		686 PROF SERV OTHER	1		1	362,335	362,335
		SUBTOTAL FOR CNTRCTL SVCS	6	103,362	6	507,809	404,447
		SUBTOTAL FOR BUDGET CODE 3818	6	914,573	6	1,913,399	998,826
BUDGET CODE: 3828 NY NY TB TREATMENT							
40		OTHER SER&CHR 496 ALLOWANCES TO PARTICIPANTS		49,950			49,950-
		SUBTOTAL FOR OTHER SER&CHR		49,950			49,950-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		36,450			36,450-
		622 TEMPORARY SERVICES		25,300			25,300-
		SUBTOTAL FOR CNTRCTL SVCS		61,750			61,750-
		SUBTOTAL FOR BUDGET CODE 3828		111,700			111,700-
BUDGET CODE: 3829 TBoss Public Health Grant Award							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		112			112-
		SUBTOTAL FOR OTHER SER&CHR		112			112-
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,628			5,628-
		SUBTOTAL FOR CNTRCTL SVCS		5,628			5,628-
		SUBTOTAL FOR BUDGET CODE 3829		5,740			5,740-
BUDGET CODE: 3852 WTC NON-RESPONDER PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,144			4,144-
		101 PRINTING SUPPLIES		2,789			2,789-
		117 POSTAGE		223,496			223,496-
		199 DATA PROCESSING SUPPLIES		2,616			2,616-
		SUBTOTAL FOR SUPPLYS&MATL		233,045			233,045-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		649			649-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		3,043				3,043-
			332 PURCH DATA PROCESSING EQUIPT		3,553				3,553-
			337 BOOKS-OTHER		1,937				1,937-
			SUBTOTAL FOR PROPTY&EQUIP		9,182				9,182-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		130				130-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,411				6,411-
			499 OTHER EXPENSES - GENERAL		33,280				33,280-
			SUBTOTAL FOR OTHR SER&CHR		41,321				41,321-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		6,212				6,212-
			615 PRINTING CONTRACTS		24,783				24,783-
			660 ECONOMIC DEVELOPMENT		4,000				4,000-
			671 TRAINING PRGM CITY EMPLOYEES		12,986				12,986-
			686 PROF SERV OTHER		716,901				716,901-
			SUBTOTAL FOR CNTRCTL SVCS		764,882				764,882-
			SUBTOTAL FOR BUDGET CODE 3852		1,048,430				1,048,430-
BUDGET CODE: 3858 WTC - REGISTRY									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		14,424				14,424-
			101 PRINTING SUPPLIES		6,125				6,125-
			117 POSTAGE		110,000				110,000-
			199 DATA PROCESSING SUPPLIES		13,600				13,600-
			SUBTOTAL FOR SUPPLYS&MATL		144,149				144,149-
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		11,423				11,423-
			337 BOOKS-OTHER		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		13,923				13,923-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		3,781				3,781-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,438				1,438-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,500				14,500-
			499 OTHER EXPENSES - GENERAL		139,962				139,962-
			SUBTOTAL FOR OTHR SER&CHR		165,181				165,181-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		376,808				376,808-
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		2,063,419					2,063,419-
		SUBTOTAL FOR CNTRCTL SVCS		2,443,227					2,443,227-
		SUBTOTAL FOR BUDGET CODE 3858		2,766,480					2,766,480-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,450			9,450-
			101	PRINTING SUPPLIES		3,039			3,039-
			117	POSTAGE		2,948			2,948-
			199	DATA PROCESSING SUPPLIES		11,852			11,852-
		SUBTOTAL FOR SUPPLYS&MATL		27,289					27,289-
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT		174			174-
			337	BOOKS-OTHER		2,322			2,322-
		SUBTOTAL FOR PROPTY&EQUIP		2,496					2,496-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		770			770-
			402	TELEPHONE & OTHER COMMUNICATNS		25,454			25,454-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,730			1,730-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		7,245			7,245-
			454	OVERNIGHT TRVL EXP-SPECIAL		11,131			11,131-
			499	OTHER EXPENSES - GENERAL		25,361			25,361-
		SUBTOTAL FOR OTHR SER&CHR		71,691					71,691-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,905			7,905-
		SUBTOTAL FOR CNTRCTL SVCS		7,905					7,905-
		SUBTOTAL FOR BUDGET CODE 3888		109,381					109,381-
BUDGET CODE: 3912 GIARDIA PROJECT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,400	2,400		6,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		5,030	1,200		3,830-
			117	POSTAGE		200			200-
			199	DATA PROCESSING SUPPLIES		400	400		
		SUBTOTAL FOR SUPPLYS&MATL		14,030		4,000			10,030-
30		PROPTY&EQUIP	314	OFFICE FURITURE			38,800		38,800
			315	OFFICE EQUIPMENT		700	700		
			332	PURCH DATA PROCESSING EQUIPT		2,400	2,400		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		1,400		600	800-
		SUBTOTAL FOR PROPTY&EQUIP		4,500		42,500	38,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		449		2,500	2,051
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		1,549		5,600	4,051
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,170			1,170-
		622 TEMPORARY SERVICES		26,667			26,667-
		684 PROF SERV COMPUTER SERVICES		4,184			4,184-
		SUBTOTAL FOR CNTRCTL SVCS		32,021			32,021-
		SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,723		77,400	71,677
		107 MEDICAL,SURGICAL & LAB SUPPLY				648,564	648,564
		117 POSTAGE		48,980		6,000	42,980-
		199 DATA PROCESSING SUPPLIES				35,709	35,709
		SUBTOTAL FOR SUPPLYS&MATL		54,703		767,673	712,970
30 PROPTY&EQUIP		314 OFFICE FURITURE				44,000	44,000
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				86,000	86,000
		337 BOOKS-OTHER		429		20,000	19,571
		SUBTOTAL FOR PROPTY&EQUIP		429		151,000	150,571
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		840		42,000	41,160
		402 TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		403 OFFICE SERVICES		1,550			1,550-
		412 RENTALS OF MISC.EQUIP				70,000	70,000
		417 ADVERTISING		614,000		342,219	271,781-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,600		15,000	11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		980			980-
		454 OVERNIGHT TRVL EXP-SPECIAL		24,140		20,000	4,140-
		499 OTHER EXPENSES - GENERAL		1		3,450,234	3,450,233
		SUBTOTAL FOR OTHR SER&CHR		645,111		3,942,453	3,297,342

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		41,011					41,011-
		615 PRINTING CONTRACTS	1	121,245	1	40,000			81,245-
		622 TEMPORARY SERVICES	1		1	75,000			75,000
		660 ECONOMIC DEVELOPMENT	1		1	75,000			75,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	75,000			75,000
		686 PROF SERV OTHER	1	36,716	1	220,000			183,284
		SUBTOTAL FOR CNTRCTL SVCS	5	198,972	5	485,000			286,028
		SUBTOTAL FOR BUDGET CODE 3918	5	899,215	5	5,346,126			4,446,911
BUDGET CODE: 3932 Contamination Warn Sys Demo Project/DEP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,820					1,820-
		199 DATA PROCESSING SUPPLIES		820					820-
		SUBTOTAL FOR SUPPLYS&MATL		2,640					2,640-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,974					2,974-
		SUBTOTAL FOR PROPTY&EQUIP		2,974					2,974-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		66					66-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,172					1,172-
		SUBTOTAL FOR OTHR SER&CHR		3,238					3,238-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		70					70-
		686 PROF SERV OTHER		1,200					1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,270					1,270-
		SUBTOTAL FOR BUDGET CODE 3932		10,122					10,122-
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3938			198,382		198,382	
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,142			2,142-
	107 MEDICAL,SURGICAL & LAB SUPPLY		19,444			19,444-
	199 DATA PROCESSING SUPPLIES		1,714			1,714-
SUBTOTAL FOR SUPPLYS&MATL			23,300			23,300-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		17,149			17,149-
	315 OFFICE EQUIPMENT		814			814-
	332 PURCH DATA PROCESSING EQUIPT		2,146			2,146-
SUBTOTAL FOR PROPTY&EQUIP			20,109			20,109-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		84			84-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		950			950-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,089			3,089-
	499 OTHER EXPENSES - GENERAL		13,979		66,977	52,998
SUBTOTAL FOR OTHR SER&CHR			18,102		66,977	48,875
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		12,655			12,655-
	613 DATA PROCESSING EQUIPMENT		11,530			11,530-
	615 PRINTING CONTRACTS		8,615			8,615-
	622 TEMPORARY SERVICES		88			88-
	660 ECONOMIC DEVELOPMENT		25,444			25,444-
	671 TRAINING PRGM CITY EMPLOYEES		45,998			45,998-
	686 PROF SERV OTHER	1	5,568	1	118,960	113,392
SUBTOTAL FOR CNTRCTL SVCS		1	109,898	1	118,960	9,062
SUBTOTAL FOR BUDGET CODE 3958		1	171,409	1	185,937	14,528
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,539			4,539-
	101 PRINTING SUPPLIES		9,141			9,141-
	117 POSTAGE		26,574			26,574-
	199 DATA PROCESSING SUPPLIES		68,561			68,561-
SUBTOTAL FOR SUPPLYS&MATL			108,815			108,815-
30 PROPTY&EQUIP	337 BOOKS-OTHER		7,253			7,253-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					7,253			7,253-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,095				3,095-	
		499 OTHER EXPENSES - GENERAL		49,357				49,357-	
SUBTOTAL FOR OTHR SER&CHR					52,452			52,452-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		240,592				240,592-	
		613 DATA PROCESSING EQUIPMENT		10,350				10,350-	
		615 PRINTING CONTRACTS		23,730				23,730-	
		622 TEMPORARY SERVICES		78,255				78,255-	
		671 TRAINING PRGM CITY EMPLOYEES		54,500				54,500-	
		686 PROF SERV OTHER		43,915				43,915-	
SUBTOTAL FOR CNTRCTL SVCS					451,342			451,342-	
SUBTOTAL FOR BUDGET CODE 3978					619,862			619,862-	
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		942				942-	
		499 OTHER EXPENSES - GENERAL		5,710				5,710-	
SUBTOTAL FOR OTHR SER&CHR					6,652			6,652-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1				1-	
SUBTOTAL FOR CNTRCTL SVCS					1			1-	
SUBTOTAL FOR BUDGET CODE 3989					6,653			6,653-	
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60	CNTRCTL SVCS	686 PROF SERV OTHER		143,614				143,614-	
SUBTOTAL FOR CNTRCTL SVCS					143,614			143,614-	
SUBTOTAL FOR BUDGET CODE 4119					143,614			143,614-	
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		84,194				84,194-	
SUBTOTAL FOR OTHR SER&CHR					84,194			84,194-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-	
SUBTOTAL FOR CNTRCTL SVCS					4,500			4,500-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4219				88,694			88,694-
BUDGET CODE: 4339 Ntl Assoc for PH Statistics and Info Sys							
60	CNTRCTL SVCS	686 PROF SERV OTHER		45,500			45,500-
SUBTOTAL FOR CNTRCTL SVCS				45,500			45,500-
SUBTOTAL FOR BUDGET CODE 4339				45,500			45,500-
BUDGET CODE: 4388 STATE HOMELAND SECURITY 5							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,981			3,981-
		101 PRINTING SUPPLIES		4,900			4,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,982			3,982-
SUBTOTAL FOR SUPPLYS&MATL				12,863			12,863-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		908			908-
		307 MEDICAL,SURGICAL & LAB EQUIP		2			2-
		319 SECURITY EQUIPMENT		7,801			7,801-
		332 PURCH DATA PROCESSING EQUIPT		34,350			34,350-
SUBTOTAL FOR PROPTY&EQUIP				43,061			43,061-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,223			10,223-
SUBTOTAL FOR OTHR SER&CHR				10,223			10,223-
60	CNTRCTL SVCS	686 PROF SERV OTHER		39,733			39,733-
SUBTOTAL FOR CNTRCTL SVCS				39,733			39,733-
SUBTOTAL FOR BUDGET CODE 4388				105,880			105,880-
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280			280-
SUBTOTAL FOR SUPPLYS&MATL				280			280-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		158,146			158,146-
		305 MOTOR VEHICLES		150,000			150,000-
		332 PURCH DATA PROCESSING EQUIPT		608,182			608,182-
SUBTOTAL FOR PROPTY&EQUIP				916,328			916,328-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		35,000		65,000		30,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,981				3,981-
	SUBTOTAL FOR OTHR SER&CHR				38,981		65,000		26,019
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,478				26,478-
			613 DATA PROCESSING EQUIPMENT		28,210				28,210-
			671 TRAINING PRGM CITY EMPLOYEES		3,250				3,250-
	SUBTOTAL FOR CNTRCTL SVCS				57,938				57,938-
	SUBTOTAL FOR BUDGET CODE 4398				1,013,527		65,000		948,527-
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,315				7,315-
			101 PRINTING SUPPLIES		4,900				4,900-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,031				2,031-
			199 DATA PROCESSING SUPPLIES		492,760				492,760-
	SUBTOTAL FOR SUPPLYS&MATL				507,006				507,006-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,443				20,443-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,776				2,776-
			332 PURCH DATA PROCESSING EQUIPT		858,749				858,749-
	SUBTOTAL FOR PROPTY&EQUIP				881,968				881,968-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		69,429				69,429-
			400 CONTRACTUAL SERVICES-GENERAL		132,532				132,532-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,870				5,870-
			454 OVERNIGHT TRVL EXP-SPECIAL		13,030				13,030-
	SUBTOTAL FOR OTHR SER&CHR				220,861				220,861-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,006,508				1,006,508-
			608 MAINT & REP GENERAL		31,986				31,986-
			660 ECONOMIC DEVELOPMENT		11,504				11,504-
			671 TRAINING PRGM CITY EMPLOYEES		11,350				11,350-
			684 PROF SERV COMPUTER SERVICES		95,487				95,487-
			686 PROF SERV OTHER		274,063				274,063-
	SUBTOTAL FOR CNTRCTL SVCS				1,430,898				1,430,898-
	SUBTOTAL FOR BUDGET CODE 4428				3,040,733				3,040,733-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4438 State Homeland Security Grant FFY2010							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		199 DATA PROCESSING SUPPLIES		582			582-
		SUBTOTAL FOR SUPPLYS&MATL		1,882			1,882-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		14,618			14,618-
		SUBTOTAL FOR PROPTY&EQUIP		14,618			14,618-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,080			6,080-
		SUBTOTAL FOR OTHR SER&CHR		6,080			6,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,745,420			1,745,420-
		SUBTOTAL FOR CNTRCTL SVCS		1,745,420			1,745,420-
		SUBTOTAL FOR BUDGET CODE 4438		1,768,000			1,768,000-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,600			173,600-
		307 MEDICAL,SURGICAL & LAB EQUIP		622			622-
		SUBTOTAL FOR PROPTY&EQUIP		174,222			174,222-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		58,764			58,764-
		SUBTOTAL FOR OTHR SER&CHR		58,764			58,764-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		256,085			256,085-
		671 TRAINING PRGM CITY EMPLOYEES		59,678			59,678-
		686 PROF SERV OTHER		1,284,711			1,284,711-
		SUBTOTAL FOR CNTRCTL SVCS		1,600,474			1,600,474-
		SUBTOTAL FOR BUDGET CODE 4448		1,833,460			1,833,460-
BUDGET CODE: 4529 METRO Collection Department							
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 4529		1,000			1,000-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	499		OTHER EXPENSES - GENERAL			4,032		4,032-
		SUBTOTAL FOR OTHER SER&CHR						4,032		4,032-
		SUBTOTAL FOR BUDGET CODE 4619						4,032		4,032-
BUDGET CODE: 4638 Estimate Incidence & Prevalence of Lupus										
40		OTHER SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			15,000		15,000-
			499		OTHER EXPENSES - GENERAL			8,338		8,338-
		SUBTOTAL FOR OTHER SER&CHR						23,338		23,338-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,080,160		1,080,160-
			686		PROF SERV OTHER			259,551		259,551-
		SUBTOTAL FOR CNRCTL SVCS						1,339,711		1,339,711-
		SUBTOTAL FOR BUDGET CODE 4638						1,363,049		1,363,049-
BUDGET CODE: 4639 Neighborhoods Env&Disparities in Obesity										
40		OTHER SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			2,106		2,106-
		SUBTOTAL FOR OTHER SER&CHR						2,106		2,106-
		SUBTOTAL FOR BUDGET CODE 4639						2,106		2,106-
BUDGET CODE: 4649 HRI- Data Linkage of Hemoglobinopathy										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,426		2,426-
		SUBTOTAL FOR SUPPLYS&MATL						2,426		2,426-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			1,336		1,336-
		SUBTOTAL FOR PROPTY&EQUIP						1,336		1,336-
40		OTHER SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			1,500		1,500-
			499		OTHER EXPENSES - GENERAL			5,416		5,416-
		SUBTOTAL FOR OTHER SER&CHR						6,916		6,916-
		SUBTOTAL FOR BUDGET CODE 4649						10,678		10,678-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			320		320-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					320				320-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		600			600-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,911			3,911-
			499	OTHER EXPENSES - GENERAL		10,814			10,814-
SUBTOTAL FOR OTHR SER&CHR					15,325				15,325-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		973			973-
			686	PROF SERV OTHER		17,289			17,289-
SUBTOTAL FOR CNTRCTL SVCS					18,262				18,262-
SUBTOTAL FOR BUDGET CODE 4728					33,907				33,907-
BUDGET CODE: 4738 ELC- OutbreakNet Sentinel Sites									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,071			6,071-
			101	PRINTING SUPPLIES		4,000			4,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		62,163			62,163-
			199	DATA PROCESSING SUPPLIES		34,635			34,635-
SUBTOTAL FOR SUPPLYS&MATL					106,869				106,869-
30	PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		99,980			99,980-
			315	OFFICE EQUIPMENT		900			900-
			337	BOOKS-OTHER		1,200			1,200-
SUBTOTAL FOR PROPTY&EQUIP					102,080				102,080-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		370			370-
			402	TELEPHONE & OTHER COMMUNICATNS		1,600			1,600-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
			454	OVERNIGHT TRVL EXP-SPECIAL		16,847			16,847-
			499	OTHER EXPENSES - GENERAL		15,410			15,410-
SUBTOTAL FOR OTHR SER&CHR					35,727				35,727-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		8,800			8,800-
			615	PRINTING CONTRACTS		16,805			16,805-
			622	TEMPORARY SERVICES		30,578			30,578-
			660	ECONOMIC DEVELOPMENT		6,054			6,054-
			686	PROF SERV OTHER		138,304			138,304-
SUBTOTAL FOR CNTRCTL SVCS					200,541				200,541-
SUBTOTAL FOR BUDGET CODE 4738					445,217				445,217-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4748 Program Collaboration & Srvc Integration											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,094					2,094-
		199	DATA PROCESSING SUPPLIES			2,027					2,027-
	SUBTOTAL FOR SUPPLYS&MATL					4,121					4,121-
30	PROPTY&EQUIP	337	BOOKS-OTHER			373					373-
	SUBTOTAL FOR PROPTY&EQUIP					373					373-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			800					800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			400					400-
		454	OVERNIGHT TRVL EXP-SPECIAL			4,564					4,564-
		496	ALLOWANCES TO PARTICIPANTS			22,085					22,085-
	SUBTOTAL FOR OTHR SER&CHR					27,849					27,849-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			2,000					2,000-
		671	TRAINING PRGM CITY EMPLOYEES			116,733					116,733-
		686	PROF SERV OTHER			31,619					31,619-
	SUBTOTAL FOR CNTRCTL SVCS					150,352					150,352-
	SUBTOTAL FOR BUDGET CODE 4748					182,695					182,695-
BUDGET CODE: 4758 ACA:Building & Strengthening ELC											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,382					5,382-
		107	MEDICAL,SURGICAL & LAB SUPPLY			41,467					41,467-
		117	POSTAGE			4,300					4,300-
		199	DATA PROCESSING SUPPLIES			9,845					9,845-
	SUBTOTAL FOR SUPPLYS&MATL					60,994					60,994-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP			144,956					144,956-
		332	PURCH DATA PROCESSING EQUIPT			1,800					1,800-
		337	BOOKS-OTHER			1,600					1,600-
	SUBTOTAL FOR PROPTY&EQUIP					148,356					148,356-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			1,200					1,200-
		454	OVERNIGHT TRVL EXP-SPECIAL			17,285					17,285-
		499	OTHER EXPENSES - GENERAL			6,192					6,192-
	SUBTOTAL FOR OTHR SER&CHR					24,677					24,677-

ADOPTED BUDGET - FY13
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		18,158					18,158-
		615 PRINTING CONTRACTS		16,748					16,748-
		622 TEMPORARY SERVICES		40,728					40,728-
		660 ECONOMIC DEVELOPMENT		8,275					8,275-
		671 TRAINING PRGM CITY EMPLOYEES		81,782					81,782-
		686 PROF SERV OTHER		220,817					220,817-
		SUBTOTAL FOR CNTRCTL SVCS		386,508					386,508-
		SUBTOTAL FOR BUDGET CODE 4758		620,535					620,535-
BUDGET CODE: 4829 Molecular Salmonella Serotyping									
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,045					3,045-
		SUBTOTAL FOR PROPTY&EQUIP		3,045					3,045-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,455					9,455-
		SUBTOTAL FOR CNTRCTL SVCS		9,455					9,455-
		SUBTOTAL FOR BUDGET CODE 4829		12,500					12,500-
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,851		909			2,942-
		SUBTOTAL FOR SUPPLYS&MATL		3,851		909			2,942-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,982		3,275			7,707-
		SUBTOTAL FOR OTHR SER&CHR		10,982		3,275			7,707-
		SUBTOTAL FOR BUDGET CODE 4919		14,833		4,184			10,649-
BUDGET CODE: 9912 City Council U/A 112									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL				3,125,000			
		819001 40X CONTRACTUAL SERVICES-GENERAL		3,125,000		3,125,000			
		SUBTOTAL FOR OTHR SER&CHR				3,125,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,406,195		11,572,376			4,166,181
		SUBTOTAL FOR CNTRCTL SVCS		7,406,195		11,572,376			4,166,181
		SUBTOTAL FOR BUDGET CODE 9912		10,531,195		14,697,376			4,166,181

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		143	191,340,267	136	181,905,477	7-	9,434,790-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO		195	195,075,790	188	184,916,874	7-	10,158,916-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,611,148	195,075,790	3,190,000	184,916,874	10,158,916-
FINANCIAL PLAN SAVINGS APPROPRIATION		195,075,790		184,916,874	10,158,916-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,990,019		16,166,611	823,408-
OTHER CATEGORICAL		377,457		104,184	273,273-
CAPITAL FUNDS - I.F.A.					
STATE		8,606,980		8,390,659	216,321-
FEDERAL - C.D.					
FEDERAL - OTHER		168,985,868		160,203,320	8,782,548-
INTRA-CITY SALES		115,466		52,100	63,366-
TOTAL		195,075,790		184,916,874	10,158,916-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						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		101 PRINTING SUPPLIES		54,950				54,950-
			199 DATA PROCESSING SUPPLIES		1,810				1,810-
	SUBTOTAL FOR SUPPLYS&MATL				56,760				56,760-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		190				190-
			337 BOOKS-OTHER		600				600-
	SUBTOTAL FOR PROPTY&EQUIP				790				790-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		339,063				339,063-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,669				15,669-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,500				13,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,739				4,739-
	SUBTOTAL FOR OTHR SER&CHR				372,971				372,971-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,813,061		6,215,064		4,402,003
			615 PRINTING CONTRACTS		47,860				47,860-
			660 ECONOMIC DEVELOPMENT		18,601				18,601-
			671 TRAINING PRGM CITY EMPLOYEES		10,800				10,800-
			686 PROF SERV OTHER		8,336,816		4,453,126		3,883,690-
	SUBTOTAL FOR CNTRCTL SVCS				10,227,138		10,668,190		441,052
	SUBTOTAL FOR BUDGET CODE 9913				10,657,659		10,668,190		10,531
	TOTAL FOR				10,657,659		10,668,190		10,531
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Offices									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,563				26,563-
			101 PRINTING SUPPLIES		1,507		21,480		19,973
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,500				2,500-
			117 POSTAGE		5,600		15,828		10,228
			199 DATA PROCESSING SUPPLIES		4,836		13,567		8,731

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						41,006		50,875	9,869
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		277		39,569		39,292
		314	OFFICE FURITURE		1,338		28,264		26,926
		315	OFFICE EQUIPMENT				5,653		5,653
		319	SECURITY EQUIPMENT		245		1,130		885
		332	PURCH DATA PROCESSING EQUIPT				28,264		28,264
		337	BOOKS-OTHER		760		10,740		9,980
SUBTOTAL FOR PROPTY&EQUIP						2,620		113,620	111,000
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		82,000				82,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,989		30,177		23,188
		402	TELEPHONE & OTHER COMMUNICATNS		7,349		7,349		
		403	OFFICE SERVICES				5,653		5,653
		412	RENTALS OF MISC.EQUIP		4,245		47,879		43,634
		417	ADVERTISING		6,286		5,653		633-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,742		6,218		476
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,723		39,004		28,281
		454	OVERNIGHT TRVL EXP-SPECIAL		1,348		8,253		6,905
		496	ALLOWANCES TO PARTICIPANTS		3,750		791		2,959-
		499	OTHER EXPENSES - GENERAL				25,161		25,161
SUBTOTAL FOR OTHR SER&CHR						128,432		176,138	47,706
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	2	52	2	735		683
		608	MAINT & REP GENERAL	1		1	5,653		5,653
		612	OFFICE EQUIPMENT MAINTENANCE	17	1,327	17	23		1,304-
		615	PRINTING CONTRACTS		8,325		22,611		14,286
		622	TEMPORARY SERVICES		104,091		59,166		44,925-
		624	CLEANING SERVICES		6,153		5,653		500-
		660	ECONOMIC DEVELOPMENT		14,220		51,894		37,674
		671	TRAINING PRGM CITY EMPLOYEES		29		19,785		19,756
		676	MAINT & OPER OF INFRASTRUCTURE		477				477-
		686	PROF SERV OTHER		136,806		75,447		61,359-
SUBTOTAL FOR CNTRCTL SVCS					20	271,480	20	240,967	30,513-
SUBTOTAL FOR BUDGET CODE 3140					20	443,538	20	581,600	138,062
BUDGET CODE: 3141 Newborn Home Visiting Program									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,853		44,500		40,647

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,024			6,024-
		199 DATA PROCESSING SUPPLIES		533			533-
		SUBTOTAL FOR SUPPLYS&MATL		10,410		44,500	34,090
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		2,656			2,656-
		417 ADVERTISING		4,232			4,232-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,823			3,823-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,334			10,334-
		454 OVERNIGHT TRVL EXP-SPECIAL		571			571-
		SUBTOTAL FOR OTHR SER&CHR		21,616			21,616-
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		6,476			6,476-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		686 PROF SERV OTHER		192		43,628	43,436
		SUBTOTAL FOR CNTRCTL SVCS		9,168		43,628	34,460
		SUBTOTAL FOR BUDGET CODE 3141		45,894		88,128	42,234
BUDGET CODE: 3142 Health Bucks Program W/ HRA							
60		CNTRCTL SVCS 686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 3142		200,000			200,000-
TOTAL FOR DISTRICT SERVICES			20	689,432	20	669,728	19,704-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 HPDP Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,168		267,677	266,509
		199 DATA PROCESSING SUPPLIES				5,592	5,592
		SUBTOTAL FOR SUPPLYS&MATL		1,168		273,269	272,101
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,048		437	611-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE				437	437
			315 OFFICE EQUIPMENT				874	874
			332 PURCH DATA PROCESSING EQUIPT				2,184	2,184
			337 BOOKS-OTHER		353		1,311	958
			SUBTOTAL FOR PROPTY&EQUIP		1,401		5,243	3,842
40			400 CONTRACTUAL SERVICES-GENERAL				874	874
			402 TELEPHONE & OTHER COMMUNICATNS				437	437
			412 RENTALS OF MISC.EQUIP				4,674	4,674
			451 NON OVERNIGHT TRVL EXP-GENERAL				437	437
			452 NON OVERNIGHT TRVL EXP-SPECIAL		140		3,495	3,355
			454 OVERNIGHT TRVL EXP-SPECIAL		3,042		874	2,168-
			SUBTOTAL FOR OTHR SER&CHR		3,182		10,791	7,609
60			612 OFFICE EQUIPMENT MAINTENANCE				633	633
			615 PRINTING CONTRACTS		4,540			4,540-
			622 TEMPORARY SERVICES				1,913	1,913
			624 CLEANING SERVICES				465	465
			660 ECONOMIC DEVELOPMENT		340			340-
			671 TRAINING PRGM CITY EMPLOYEES		100		874	774
			686 PROF SERV OTHER		69,224		736	68,488-
			SUBTOTAL FOR CNTRCTL SVCS		74,204		4,621	69,583-
			SUBTOTAL FOR BUDGET CODE 3100		79,955		293,924	213,969
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)								
10			100 SUPPLIES + MATERIALS - GENERAL				60,000	60,000
			SUBTOTAL FOR SUPPLYS&MATL				60,000	60,000
60			622 TEMPORARY SERVICES		60,000			60,000-
			SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
			SUBTOTAL FOR BUDGET CODE 3112		60,000		60,000	
BUDGET CODE: 3119 School Nurse Retention Program								
10			100 SUPPLIES + MATERIALS - GENERAL		1,311			1,311-
			SUBTOTAL FOR SUPPLYS&MATL		1,311			1,311-
			SUBTOTAL FOR BUDGET CODE 3119		1,311			1,311-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3120 Maternity Infant Reproduction						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,250		28,526	23,276
	117 POSTAGE		500		2,148	1,648
	199 DATA PROCESSING SUPPLIES				1,074	1,074
	SUBTOTAL FOR SUPPLYS&MATL		5,750		31,748	25,998
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				107	107
	315 OFFICE EQUIPMENT		289		107	182-
	319 SECURITY EQUIPMENT				430	430
	332 PURCH DATA PROCESSING EQUIPT		134		1,074	940
	337 BOOKS-OTHER		1,900		1,074	826-
	SUBTOTAL FOR PROPTY&EQUIP		2,323		2,792	469
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,117	5,117
	402 TELEPHONE & OTHER COMMUNICATNS		1,033		1,333	300
	412 RENTALS OF MISC.EQUIP		3,833		10,742	6,909
	417 ADVERTISING		166,786		38,671	128,115-
	451 NON OVERNIGHT TRVL EXP-GENERAL		311		2,578	2,267
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,464			5,464-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,323		8,594	2,271
	496 ALLOWANCES TO PARTICIPANTS				7,519	7,519
	SUBTOTAL FOR OTHR SER&CHR		183,750		74,554	109,196-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				74,934	74,934
	615 PRINTING CONTRACTS		38,548		42,967	4,419
	622 TEMPORARY SERVICES				1,505	1,505
	624 CLEANING SERVICES				1,074	1,074
	660 ECONOMIC DEVELOPMENT		3,017			3,017-
	671 TRAINING PRGM CITY EMPLOYEES				6,445	6,445
	686 PROF SERV OTHER		65,224	33	146,753	81,529
	SUBTOTAL FOR CNTRCTL SVCS		106,789	33	273,678	166,889
	SUBTOTAL FOR BUDGET CODE 3120		298,612	33	382,772	84,160
BUDGET CODE: 3121 Nurse Family Partnership						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,369			19,369-
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-
	117 POSTAGE		500			500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,869			26,869-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		1,022,300			1,022,300-
		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		1,264			1,264-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,530			1,530-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,432			4,432-
		SUBTOTAL FOR OTHR SER&CHR		1,030,526			1,030,526-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		613 DATA PROCESSING EQUIPMENT		18,668			18,668-
		615 PRINTING CONTRACTS		380			380-
		686 PROF SERV OTHER		4,636,561		4,225,000	411,561-
		SUBTOTAL FOR CNTRCTL SVCS		4,680,609		4,225,000	455,609-
		SUBTOTAL FOR BUDGET CODE 3121		5,739,004		4,225,000	1,514,004-
BUDGET CODE: 3123		Web Based Teen Pregnacny I/C W/HRA -YMI					
60 CNTRCTL SVCS		686 PROF SERV OTHER		99,000			99,000-
		SUBTOTAL FOR CNTRCTL SVCS		99,000			99,000-
		SUBTOTAL FOR BUDGET CODE 3123		99,000			99,000-
BUDGET CODE: 3129		Temporary Assistance for Needy Families					
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,439,494			2,439,494-
		SUBTOTAL FOR CNTRCTL SVCS		2,439,494			2,439,494-
		SUBTOTAL FOR BUDGET CODE 3129		2,439,494			2,439,494-
BUDGET CODE: 3130		Chronic Disease Prevention					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,585		11,058	32,527-
		101 PRINTING SUPPLIES		57,378			57,378-
		117 POSTAGE		47,147		47,668	521
		199 DATA PROCESSING SUPPLIES		7,147		8,147	1,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					155,257		66,873		88,384-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,981		1,981		
		302	TELECOMMUNICATIONS EQUIPMENT				5,780		5,780
		307	MEDICAL,SURGICAL & LAB EQUIP		9,167		13,527		4,360
		314	OFFICE FURITURE		2,705		2,705		
		315	OFFICE EQUIPMENT		916		916		
		319	SECURITY EQUIPMENT		1,833		1,833		
		332	PURCH DATA PROCESSING EQUIPT		45,117		18,001		27,116-
		337	BOOKS-OTHER		3,620		16,349		12,729
		338	LIBRARY BOOKS		549		2,749		2,200
SUBTOTAL FOR PROPTY&EQUIP					65,888		63,841		2,047-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,666,322				2,666,322-
		400	CONTRACTUAL SERVICES-GENERAL		60,099		1,686,412		1,626,313
		402	TELEPHONE & OTHER COMMUNICATNS		1,100				1,100-
		412	RENTALS OF MISC.EQUIP		1,060		25,228		24,168
		417	ADVERTISING				382,392		382,392
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,588		9,954		3,634-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,616		11,386		1,770
		453	OVERNIGHT TRVL EXP-GENERAL		4,340		4,340		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,358		20,358		
		496	ALLOWANCES TO PARTICIPANTS		3,210				3,210-
SUBTOTAL FOR OTHR SER&CHR					2,779,693		2,140,070		639,623-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		4,360				4,360-
		615	PRINTING CONTRACTS	11	197,570	11	327,427		129,857
		622	TEMPORARY SERVICES		99,757		60,546		39,211-
		624	CLEANING SERVICES	1	11,200	1	13,746		2,546
		660	ECONOMIC DEVELOPMENT	1	59,388	1	90,388		31,000
		671	TRAINING PRGM CITY EMPLOYEES	6	18,756	6	16,956		1,800-
		676	MAINT & OPER OF INFRASTRUCTURE	1	47,701	1	57,907		10,206
		686	PROF SERV OTHER	67	484,152	34	998,867	33-	514,715
SUBTOTAL FOR CNTRCTL SVCS				87	922,884	54	1,565,837	33-	642,953
SUBTOTAL FOR BUDGET CODE 3130				87	3,923,722	54	3,836,621	33-	87,101-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3131 Asthma								
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		259			259-
	SUBTOTAL FOR OTHR SER&CHR				259			259-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		4,875			4,875-
			622 TEMPORARY SERVICES		18,000			18,000-
			686 PROF SERV OTHER		39,276		120,018	80,742
	SUBTOTAL FOR CNTRCTL SVCS				62,151		120,018	57,867
	SUBTOTAL FOR BUDGET CODE 3131				62,410		120,018	57,608
BUDGET CODE: 3132 Tobacco Control								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,686		9,986	300
			101 PRINTING SUPPLIES		13,504			13,504-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,273		947,756	944,483
			117 POSTAGE		163,015			163,015-
			199 DATA PROCESSING SUPPLIES		11,026			11,026-
	SUBTOTAL FOR SUPPLYS&MATL				200,504		957,742	757,238
30	PROPTY&EQUIP		337 BOOKS-OTHER		4,000			4,000-
	SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
			819001 40X CONTRACTUAL SERVICES-GENERAL		1,735,532			1,735,532-
			858001 40X CONTRACTUAL SERVICES-GENERAL		585,522			585,522-
			400 CONTRACTUAL SERVICES-GENERAL		34,599		43,103	8,504
			417 ADVERTISING		4,208,032		5,405,069	1,197,037
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,136			1,136-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
	SUBTOTAL FOR OTHR SER&CHR				6,572,821		5,448,172	1,124,649-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		988,535		123,212	865,323-
			622 TEMPORARY SERVICES		36,834			36,834-
			660 ECONOMIC DEVELOPMENT		90,620			90,620-
			671 TRAINING PRGM CITY EMPLOYEES		11,250			11,250-
			676 MAINT & OPER OF INFRASTRUCTURE		55,274			55,274-
			686 PROF SERV OTHER		359,050		512	358,538-
	SUBTOTAL FOR CNTRCTL SVCS				1,541,563		123,724	1,417,839-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3132				8,318,888		6,529,638	1,789,250-
BUDGET CODE: 3133 Built Environment							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,106		64,900	61,794
SUBTOTAL FOR SUPPLYS&MATL				3,106		64,900	61,794
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,703			1,703-
		496 ALLOWANCES TO PARTICIPANTS		1,127			1,127-
SUBTOTAL FOR OTHR SER&CHR				3,830			3,830-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		7,000			7,000-
		671 TRAINING PRGM CITY EMPLOYEES		125			125-
		686 PROF SERV OTHER		104,184		37,161	67,023-
SUBTOTAL FOR CNTRCTL SVCS				111,309		37,161	74,148-
SUBTOTAL FOR BUDGET CODE 3133				118,245		102,061	16,184-
BUDGET CODE: 3134 Obesity Task Force - Mixed funded							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,602,270	2,602,270
SUBTOTAL FOR OTHR SER&CHR						2,602,270	2,602,270
SUBTOTAL FOR BUDGET CODE 3134						2,602,270	2,602,270
BUDGET CODE: 3135 Obesity Task Force - I/C							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,914,572	1,914,572
SUBTOTAL FOR OTHR SER&CHR						1,914,572	1,914,572
SUBTOTAL FOR BUDGET CODE 3135						1,914,572	1,914,572
BUDGET CODE: 3136 Obesity Task Force: CTL only							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				169,447	169,447
SUBTOTAL FOR OTHR SER&CHR						169,447	169,447
SUBTOTAL FOR BUDGET CODE 3136						169,447	169,447

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3137 HRA- CEO - Shop Healthy NYC									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		130,000				130,000-
SUBTOTAL FOR CNTRCTL SVCS					130,000				130,000-
SUBTOTAL FOR BUDGET CODE 3137					130,000				130,000-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		1,022,024				1,022,024-
SUBTOTAL FOR CNTRCTL SVCS					1,022,024				1,022,024-
SUBTOTAL FOR BUDGET CODE 3139					1,022,024				1,022,024-
BUDGET CODE: 3150 Minority Health									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,328		20,115		18,787
			101 PRINTING SUPPLIES		368				368-
			199 DATA PROCESSING SUPPLIES		782				782-
SUBTOTAL FOR SUPPLYS&MATL					2,478		20,115		17,637
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		629				629-
			451 NON OVERNIGHT TRVL EXP-GENERAL		650				650-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,340				5,340-
SUBTOTAL FOR OTHR SER&CHR					6,619				6,619-
SUBTOTAL FOR BUDGET CODE 3150					9,097		20,115		11,018
BUDGET CODE: 3160 School Based Health Centers									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		257,006				257,006-
			499 OTHER EXPENSES - GENERAL				451,348		451,348
SUBTOTAL FOR OTHR SER&CHR					257,006		451,348		194,342
60	CNTRCTL	SVCS	686 PROF SERV OTHER		2,302,984		2,108,642		194,342-
SUBTOTAL FOR CNTRCTL SVCS					2,302,984		2,108,642		194,342-
SUBTOTAL FOR BUDGET CODE 3160					2,559,990		2,559,990		
BUDGET CODE: 3162 School Health IC W/ HRA - YMI FUNDS									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		431,587				431,587-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		18,413			18,413-
		SUBTOTAL FOR OTHER SER&CHR		450,000			450,000-
		SUBTOTAL FOR BUDGET CODE 3162		450,000			450,000-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40	OTHER SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		9,375,000			9,375,000-
		SUBTOTAL FOR OTHER SER&CHR		9,375,000			9,375,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,125,000		5,500,000	2,375,000
		SUBTOTAL FOR CNTRCTL SVCS		3,125,000		5,500,000	2,375,000
		SUBTOTAL FOR BUDGET CODE 3170		12,500,000		5,500,000	7,000,000-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse							
30	PROPTY&EQUIP	337 BOOKS-OTHER		68,600			68,600-
		SUBTOTAL FOR PROPTY&EQUIP		68,600			68,600-
40	OTHER SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		54,547			54,547-
		SUBTOTAL FOR OTHER SER&CHR		54,547			54,547-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	276,978	1	248,858	28,120-
		622 TEMPORARY SERVICES	1	3,542	1	3,542	
		686 PROF SERV OTHER		280,618		197,600	83,018-
		SUBTOTAL FOR CNTRCTL SVCS	2	561,138	2	450,000	111,138-
		SUBTOTAL FOR BUDGET CODE 3171	2	684,285	2	450,000	234,285-
BUDGET CODE: 3172 School Health General Operating OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		98,197		186,473	88,276
		101 PRINTING SUPPLIES		412		150	262-
		107 MEDICAL,SURGICAL & LAB SUPPLY		245,250		528,971	283,721
		117 POSTAGE		36,444		38,000	1,556
		199 DATA PROCESSING SUPPLIES				62,500	62,500
		SUBTOTAL FOR SUPPLYS&MATL		380,303		816,094	435,791
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,133	7,133
		302 TELECOMMUNICATIONS EQUIPMENT		2,750		2,864	114

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307	MEDICAL,SURGICAL & LAB EQUIP		61,037		8,195		52,842-
		314	OFFICE FURITURE		25,000				25,000-
		315	OFFICE EQUIPMENT				3,973		3,973
		319	SECURITY EQUIPMENT		91,571		16,369		75,202-
		332	PURCH DATA PROCESSING EQUIPT		77,905		4,527		73,378-
		337	BOOKS-OTHER		24,477		7,422		17,055-
		SUBTOTAL FOR PROPTY&EQUIP			282,740		50,483		232,257-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		152,268				152,268-
		400	CONTRACTUAL SERVICES-GENERAL		45,924		435,502		389,578
		402	TELEPHONE & OTHER COMMUNICATNS		3,570		12,300		8,730
		412	RENTALS OF MISC.EQUIP		8,131		156,000		147,869
		417	ADVERTISING		200				200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,270		89,362		29,092
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR			278,563		698,364		419,801
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,530				2,530-
		602	TELECOMMUNICATIONS MAINT		21,090		15,689		5,401-
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		615	PRINTING CONTRACTS		475,215		585,096		109,881
		622	TEMPORARY SERVICES		2,000				2,000-
		660	ECONOMIC DEVELOPMENT		100		24,510		24,410
		671	TRAINING PRGM CITY EMPLOYEES		16,235		29,613		13,378
		686	PROF SERV OTHER		131,918		440,328		308,410
		SUBTOTAL FOR CNTRCTL SVCS			649,088		1,135,182		486,094
		SUBTOTAL FOR BUDGET CODE 3172			1,590,694		2,700,123		1,109,429
BUDGET CODE: 3173 School Health DOE MOUS									
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL		5,494,026		5,494,026		
		SUBTOTAL FOR OTHR SER&CHR			5,494,026		5,494,026		
		SUBTOTAL FOR BUDGET CODE 3173			5,494,026		5,494,026		
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,656				3,656-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		969				969-
			SUBTOTAL FOR OTHR SER&CHR		4,625				4,625-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		822				822-
			686 PROF SERV OTHER		26,730				26,730-
			SUBTOTAL FOR CNTRCTL SVCS		27,552				27,552-
			SUBTOTAL FOR BUDGET CODE 6328		32,177				32,177-
			BUDGET CODE: 6348 Healthy Mom - Healthy Baby						
60			CNTRCTL SVCS 686 PROF SERV OTHER		350,350				350,350-
			SUBTOTAL FOR CNTRCTL SVCS		350,350				350,350-
			SUBTOTAL FOR BUDGET CODE 6348		350,350				350,350-
			BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,953				4,953-
			199 DATA PROCESSING SUPPLIES		5,600				5,600-
			SUBTOTAL FOR SUPPLYS&MATL		10,553				10,553-
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		126,919				126,919-
			402 TELEPHONE & OTHER COMMUNICATNS		2,052				2,052-
			412 RENTALS OF MISC.EQUIP		8,895				8,895-
			454 OVERNIGHT TRVL EXP-SPECIAL		203				203-
			SUBTOTAL FOR OTHR SER&CHR		138,069				138,069-
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 6358		168,622				168,622-
			BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20				20-
			SUBTOTAL FOR SUPPLYS&MATL		20				20-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		405				405-
			SUBTOTAL FOR PROPTY&EQUIP		405				405-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60			CNTRCTL SVCS	622	TEMPORARY SERVICES		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 6448			5,425				5,425-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design										
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,664			6,664-
			SUBTOTAL FOR SUPPLYS&MATL			6,664				6,664-
40			OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		58,340			58,340-
				841001	40X CONTRACTUAL SERVICES-GENERAL					
				400	CONTRACTUAL SERVICES-GENERAL		6,980			6,980-
				451	NON OVERNIGHT TRVL EXP-GENERAL		477			477-
				454	OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
			SUBTOTAL FOR OTHR SER&CHR			66,997				66,997-
60			CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		800			800-
				686	PROF SERV OTHER		22,969			22,969-
			SUBTOTAL FOR CNTRCTL SVCS			23,769				23,769-
			SUBTOTAL FOR BUDGET CODE 6458			97,430				97,430-
BUDGET CODE: 6498 Creating Healthy Places in Kings County										
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,229			1,229-
				101	PRINTING SUPPLIES		8,144			8,144-
				117	POSTAGE		1,125			1,125-
			SUBTOTAL FOR SUPPLYS&MATL			10,498				10,498-
40			OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
				412	RENTALS OF MISC.EQUIP		1,370			1,370-
				452	NON OVERNIGHT TRVL EXP-SPECIAL		4,341			4,341-
				454	OVERNIGHT TRVL EXP-SPECIAL		4,784			4,784-
				499	OTHER EXPENSES - GENERAL		17,836			17,836-
			SUBTOTAL FOR OTHR SER&CHR			40,331				40,331-
60			CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		685			685-
				615	PRINTING CONTRACTS		4,007			4,007-
				660	ECONOMIC DEVELOPMENT		4,579			4,579-
				686	PROF SERV OTHER		120,276			120,276-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					129,547			129,547-	
SUBTOTAL FOR BUDGET CODE 6498					180,376			180,376-	
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
10	SUPPLYS&MATL	117	POSTAGE		1,224			1,224-	
SUBTOTAL FOR SUPPLYS&MATL					1,224			1,224-	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		7,893			7,893-	
SUBTOTAL FOR OTHR SER&CHR					7,893			7,893-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		19,886			19,886-	
								225-	
SUBTOTAL FOR CNTRCTL SVCS					20,111			20,111-	
SUBTOTAL FOR BUDGET CODE 6718					29,228			29,228-	
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE									
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		800			800-	
SUBTOTAL FOR OTHR SER&CHR					800			800-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		75,483			75,483-	
SUBTOTAL FOR CNTRCTL SVCS					75,483			75,483-	
SUBTOTAL FOR BUDGET CODE 6769					76,283			76,283-	
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		72,192	5,000		67,192-	
					68,415			68,415-	
					6,395			6,395-	
SUBTOTAL FOR SUPPLYS&MATL					147,002	5,000		142,002-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,440			3,440-	
					282			282-	
					11,578			11,578-	
					7,940	700		7,240-	
SUBTOTAL FOR PROPTY&EQUIP					23,240	700		22,540-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		1,181				1,181-
			402 TELEPHONE & OTHER COMMUNICATNS		820				820-
			417 ADVERTISING		25				25-
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,181		3,000		21,181-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		60,948		6,000		54,948-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,496		5,000		2,496-
			499 OTHER EXPENSES - GENERAL		85,721				85,721-
			SUBTOTAL FOR OTHR SER&CHR		180,372		14,000		166,372-
60			615 PRINTING CONTRACTS		21,000				21,000-
			660 ECONOMIC DEVELOPMENT		130,893				130,893-
			686 PROF SERV OTHER		541,211		170,000		371,211-
			SUBTOTAL FOR CNTRCTL SVCS		693,104		170,000		523,104-
			SUBTOTAL FOR BUDGET CODE 6778		1,043,718		189,700		854,018-
			TOTAL FOR MATERNAL & CHILD HEALTH	89	47,564,366	89	37,150,277		10,414,089-
			TOTAL FOR HEALTH PROMOTION AND DISEASE P	109	58,911,457	109	48,488,195		10,423,262-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,392,432	58,911,457	5,494,026	48,488,195	10,423,262-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,911,457		48,488,195	10,423,262-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,067,577		30,649,492	418,085-
OTHER CATEGORICAL		83,019			83,019-
CAPITAL FUNDS - I.F.A.					
STATE		18,882,763		17,228,703	1,654,060-
FEDERAL - C.D.					
FEDERAL - OTHER		4,212,317		550,000	3,662,317-
INTRA-CITY SALES		4,665,781		60,000	4,605,781-
TOTAL		58,911,457		48,488,195	10,423,262-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# 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	61,313		1,739,500	1,678,187
		SUBTOTAL FOR CNTRCTL SVCS			61,313		1,739,500	1,678,187
		SUBTOTAL FOR BUDGET CODE 9914			61,313		1,739,500	1,678,187
		TOTAL FOR			61,313		1,739,500	1,678,187
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	9,773			9,773-
		SUBTOTAL FOR OTHR SER&CHR			13,476			13,476-
		SUBTOTAL FOR BUDGET CODE S017			13,476			13,476-
BUDGET CODE: 4101 Environmental Administration								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	35,397		59,504	24,107
				107 MEDICAL,SURGICAL & LAB SUPPLY	34,042		1,145	32,897-
				117 POSTAGE	200		3,181	2,981
				199 DATA PROCESSING SUPPLIES			5,733	5,733
		SUBTOTAL FOR SUPPLYS&MATL			69,639		69,563	76-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	7,617		1,317	6,300-
				302 TELECOMMUNICATIONS EQUIPMENT			558	558
				314 OFFICE FURITURE	697		6,697	6,000
				315 OFFICE EQUIPMENT			1,547	1,547
				332 PURCH DATA PROCESSING EQUIPT			558	558
				337 BOOKS-OTHER			2,835	2,835
		SUBTOTAL FOR PROPTY&EQUIP			8,314		13,512	5,198
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	2,510		2,980	470
				402 TELEPHONE & OTHER COMMUNICATNS			3,343	3,343
				403 OFFICE SERVICES			1,898	1,898

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		1,426		37,426		36,000
		417	ADVERTISING				4,744		4,744
		451	NON OVERNIGHT TRVL EXP-GENERAL		109		8,874		8,765
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,525		5,525
		454	OVERNIGHT TRVL EXP-SPECIAL				13,952		13,952
		SUBTOTAL FOR OTHR SER&CHR				4,045		78,742	74,697
60		600	CONTRACTUAL SERVICES GENERAL				33,482		33,482
		602	TELECOMMUNICATIONS MAINT				1,911		1,911
		612	OFFICE EQUIPMENT MAINTENANCE		189		2,448		2,259
		622	TEMPORARY SERVICES				78,959		78,959
		624	CLEANING SERVICES		642		6,642		6,000
		660	ECONOMIC DEVELOPMENT		470				470-
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		684	PROF SERV COMPUTER SERVICES	2		2	8,929		8,929
		686	PROF SERV OTHER		5,245		47,440		42,195
		SUBTOTAL FOR CNTRCTL SVCS			2	12,546	2	179,811	167,265
		SUBTOTAL FOR BUDGET CODE 4101			2	94,544	2	341,628	247,084
BUDGET CODE: 4103 Environmental Occupational Disease Epi									
10		100	SUPPLIES + MATERIALS - GENERAL		3,510		84,811		81,301
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,500				5,500-
		117	POSTAGE		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL				14,010		84,811	70,801
30		302	TELECOMMUNICATIONS EQUIPMENT		6,094				6,094-
		305	MOTOR VEHICLES		22,212				22,212-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,045				3,045-
		337	BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP				31,951			31,951-
40		400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,980				4,980-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		754				754-
		SUBTOTAL FOR OTHR SER&CHR				11,334			11,334-
60		608	MAINT & REP GENERAL		12,000				12,000-
		615	PRINTING CONTRACTS		2,868				2,868-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT		2,448					2,448-
		671 TRAINING PRGM CITY EMPLOYEES		6,600					6,600-
		SUBTOTAL FOR CNTRCTL SVCS		23,916					23,916-
		SUBTOTAL FOR BUDGET CODE 4103		81,211		84,811			3,600
BUDGET CODE: 4105 Cease Fire Initiative - IC W/ DOP									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,468		50,000			39,532
		417 ADVERTISING		50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR		60,468		50,000			10,468-
		SUBTOTAL FOR BUDGET CODE 4105		65,468		50,000			15,468-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,185		26,868			21,683
		SUBTOTAL FOR SUPPLYS&MATL		5,185		26,868			21,683
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		25					25-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,908					1,908-
		496 ALLOWANCES TO PARTICIPANTS		750					750-
		SUBTOTAL FOR OTHR SER&CHR		2,683					2,683-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		4,000					4,000-
		686 PROF SERV OTHER		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,000					19,000-
		SUBTOTAL FOR BUDGET CODE 4106		26,868		26,868			
BUDGET CODE: 4107 Environmental Surveillance Policy									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				25,999			25,999
		199 DATA PROCESSING SUPPLIES		110					110-
		SUBTOTAL FOR SUPPLYS&MATL		110		25,999			25,889
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		17,574					17,574-
		686 PROF SERV OTHER		43,652					43,652-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				61,226			61,226-
SUBTOTAL FOR BUDGET CODE 4107				61,336		25,999	35,337-
BUDGET CODE: 4110 Day Care							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,450		52,809	4,641-
		101 PRINTING SUPPLIES				3,932	3,932
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,528			12,528-
		117 POSTAGE		13,365		30,000	16,635
		199 DATA PROCESSING SUPPLIES				50,087	50,087
SUBTOTAL FOR SUPPLYS&MATL				83,343		136,828	53,485
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,313	2,313
		302 TELECOMMUNICATIONS EQUIPMENT				87	87
		307 MEDICAL,SURGICAL & LAB EQUIP				46	46
		314 OFFICE FURITURE		46		46	
		315 OFFICE EQUIPMENT		17,546		40,046	22,500
		319 SECURITY EQUIPMENT		192			192-
		332 PURCH DATA PROCESSING EQUIPT		54,910		60,059	5,149
		337 BOOKS-OTHER		5,000		1,156	3,844-
SUBTOTAL FOR PROPTY&EQUIP				77,694		103,753	26,059
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		189,571			189,571-
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,130		200,000	197,870
		402 TELEPHONE & OTHER COMMUNICATNS		740		740	
		407 MAINT & REP OF MOTOR VEH EQUIP		620			620-
		412 RENTALS OF MISC.EQUIP		2,057		2,775	718
		417 ADVERTISING				786	786
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,431		16,923	7,508-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL				578	578
		454 OVERNIGHT TRVL EXP-SPECIAL		1,174			1,174-
SUBTOTAL FOR OTHR SER&CHR				221,723		221,802	79
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		8	12,091	12,091
		615 PRINTING CONTRACTS		760			760-
		622 TEMPORARY SERVICES		149,682		300,000	150,318
		671 TRAINING PRGM CITY EMPLOYEES		6,400			6,400-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		1,575			1,575-
		SUBTOTAL FOR CNTRCTL SVCS	8	158,417	8	312,091	153,674
		SUBTOTAL FOR BUDGET CODE 4110	8	541,177	8	774,474	233,297
BUDGET CODE: 4111 Radiation							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,918		3,811	1,107-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,493		1,925	3,568-
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		10,611		5,736	4,875-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				1,920	1,920
		314 OFFICE FURITURE		557		557	
		337 BOOKS-OTHER		455		1,268	813
		SUBTOTAL FOR PROPTY&EQUIP		1,012		3,745	2,733
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				7,100	7,100
		402 TELEPHONE & OTHER COMMUNICATNS				4,115	4,115
		412 RENTALS OF MISC.EQUIP				9,669	9,669
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,984		24,450	17,466
		454 OVERNIGHT TRVL EXP-SPECIAL		4,981		1,841	3,140-
		SUBTOTAL FOR OTHR SER&CHR		11,965		47,175	35,210
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT				552	552
		608 MAINT & REP GENERAL		13,001			13,001-
		612 OFFICE EQUIPMENT MAINTENANCE		41		41	
		671 TRAINING PRGM CITY EMPLOYEES		680			680-
		SUBTOTAL FOR CNTRCTL SVCS		13,722		593	13,129-
		SUBTOTAL FOR BUDGET CODE 4111		37,310		57,249	19,939
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		19,468			19,468-
		SUBTOTAL FOR SUPPLYS&MATL		19,468			19,468-
		SUBTOTAL FOR BUDGET CODE 4112		19,468			19,468-
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,579		25,918		24,339
			117 POSTAGE		800				800-
		SUBTOTAL FOR SUPPLYS&MATL			2,379		25,918		23,539
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		333,915		333,915		
			451 NON OVERNIGHT TRVL EXP-GENERAL		956				956-
			499 OTHER EXPENSES - GENERAL		5,618		55,618		50,000
		SUBTOTAL FOR OTHR SER&CHR			340,489		389,533		49,044
		SUBTOTAL FOR BUDGET CODE 4113			342,868		415,451		72,583
BUDGET CODE: 4114 Vector Control									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,250		194,000		137,750
			107 MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-
			117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL			96,750		194,000		97,250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000				11,000-
			337 BOOKS-OTHER		1,258				1,258-
		SUBTOTAL FOR PROPTY&EQUIP			12,258				12,258-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,440				27,440-
			403 OFFICE SERVICES		4,050				4,050-
			412 RENTALS OF MISC.EQUIP		3,563				3,563-
			417 ADVERTISING		40,734		50,000		9,266
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,462				2,462-
		SUBTOTAL FOR OTHR SER&CHR			78,749		50,000		28,749-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500				500-
			608 MAINT & REP GENERAL				12,257		12,257
			686 PROF SERV OTHER		122,225		80,000		42,225-
		SUBTOTAL FOR CNTRCTL SVCS			122,725		92,257		30,468-
		SUBTOTAL FOR BUDGET CODE 4114			310,482		336,257		25,775
BUDGET CODE: 4116 Public Health Engineering									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,240		26,202		23,962
			107 MEDICAL,SURGICAL & LAB SUPPLY		25,396				25,396-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					27,636		26,202		1,434-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		880					880-
		305 MOTOR VEHICLES		27,193					27,193-
		315 OFFICE EQUIPMENT		1,250					1,250-
		332 PURCH DATA PROCESSING EQUIPT		121					121-
		337 BOOKS-OTHER		3,844					3,844-
SUBTOTAL FOR PROPTY&EQUIP					33,288				33,288-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		12,708					12,708-
		415 PRINTING CONTRACTS		100					100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,998					5,998-
		454 OVERNIGHT TRVL EXP-SPECIAL		482					482-
SUBTOTAL FOR OTHR SER&CHR					19,288				19,288-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		845					845-
SUBTOTAL FOR CNTRCTL SVCS					845				845-
SUBTOTAL FOR BUDGET CODE 4116					81,057		26,202		54,855-
BUDGET CODE: 4120 Food Safety									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,500		126,226			95,726
		101 PRINTING SUPPLIES		35,230					35,230-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,300		9,859			8,559
		117 POSTAGE		62,620		5,544			57,076-
		199 DATA PROCESSING SUPPLIES		9,876		7,188			2,688-
SUBTOTAL FOR SUPPLYS&MATL					139,526		148,817		9,291
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		28,841		2,860			25,981-
		307 MEDICAL,SURGICAL & LAB EQUIP		52,681		3,307			49,374-
		314 OFFICE FURITURE		6,633		6,633			
		315 OFFICE EQUIPMENT				4,005			4,005
		319 SECURITY EQUIPMENT		3,143		3,327			184
		332 PURCH DATA PROCESSING EQUIPT		208,485		8,871			199,614-
		337 BOOKS-OTHER		5,051		2,218			2,833-
SUBTOTAL FOR PROPTY&EQUIP					304,834		31,221		273,613-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		28,520		828,125			799,605
		402 TELEPHONE & OTHER COMMUNICATNS		11,419		11,419			
		403 OFFICE SERVICES		1,530					1,530-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412	RENTALS OF MISC.EQUIP		20,480		28,228		7,748	
		451	NON OVERNIGHT TRVL EXP-GENERAL		89,737		29,620		60,117-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,440		2,772		332	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,667		2,218		449-	
		499	OTHER EXPENSES - GENERAL				269,052		269,052	
		SUBTOTAL FOR OTHR SER&CHR				156,793		1,171,434		1,014,641
60		602	TELECOMMUNICATIONS MAINT				198		198	
		608	MAINT & REP GENERAL	1	2,480	1	3,970		1,490	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	2,218		2,218	
		615	PRINTING CONTRACTS	10	54,111	10	56,554		2,443	
		622	TEMPORARY SERVICES	1	146,593	1	58,903		87,690-	
		624	CLEANING SERVICES				1,109		1,109	
		660	ECONOMIC DEVELOPMENT	1	3,370	1	5,544		2,174	
		671	TRAINING PRGM CITY EMPLOYEES		119				119-	
		676	MAINT & OPER OF INFRASTRUCTURE		2,850				2,850-	
		686	PROF SERV OTHER		1,350,987		3,058,058		1,707,071	
		SUBTOTAL FOR CNTRCTL SVCS			14	1,560,510	14	3,186,554		1,626,044
		SUBTOTAL FOR BUDGET CODE 4120			14	2,161,663	14	4,538,026		2,376,363
BUDGET CODE: 4130 Lead Poisoning/CHI										
10		100	SUPPLIES + MATERIALS - GENERAL		16,624		39,206		22,582	
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000		16,316		13,316	
		117	POSTAGE		29,000		23,072		5,928-	
		199	DATA PROCESSING SUPPLIES		1,757		25,337		23,580	
		SUBTOTAL FOR SUPPLYS&MATL				50,381		103,931		53,550
30		300	EQUIPMENT GENERAL		1,000		2,176		1,176	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-	
		307	MEDICAL,SURGICAL & LAB EQUIP		20,666		540		20,126-	
		314	OFFICE FURITURE				5,439		5,439	
		315	OFFICE EQUIPMENT				1,088		1,088	
		332	PURCH DATA PROCESSING EQUIPT		535		5,535		5,000	
		337	BOOKS-OTHER		3,263		3,263			
		SUBTOTAL FOR PROPTY&EQUIP				26,464		18,041		8,423-
40		042001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		806001	40X CONTRACTUAL SERVICES-GENERAL		303,289		303,289			
		400	CONTRACTUAL SERVICES-GENERAL		47,395		12,404		34,991-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS				10,878	10,878
			403 OFFICE SERVICES		88		1,088	1,000
			412 RENTALS OF MISC.EQUIP				10,053	10,053
			417 ADVERTISING		500			500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,362		25,000	15,638
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,270		10,878	6,608
			454 OVERNIGHT TRVL EXP-SPECIAL		8,173		1,088	7,085-
			SUBTOTAL FOR OTHR SER&CHR		398,077		374,678	23,399-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		11,138		10,734	404-
			602 TELECOMMUNICATIONS MAINT	1		1	2,176	2,176
			608 MAINT & REP GENERAL		47,780		5,439	42,341-
			612 OFFICE EQUIPMENT MAINTENANCE		3,504		1,088	2,416-
			613 DATA PROCESSING EQUIPMENT		2,000			2,000-
			615 PRINTING CONTRACTS		24,700			24,700-
			622 TEMPORARY SERVICES		310		33,510	33,200
			624 CLEANING SERVICES	1	53	1	8,053	8,000
			660 ECONOMIC DEVELOPMENT		10,417			10,417-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,300	1	11,316	5,016
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	10,776	10,776
			684 PROF SERV COMPUTER SERVICES	1		1	21,266	21,266
			686 PROF SERV OTHER		20,750			20,750-
			SUBTOTAL FOR CNTRCTL SVCS	5	126,952	5	104,358	22,594-
			SUBTOTAL FOR BUDGET CODE 4130	5	601,874	5	601,008	866-
			BUDGET CODE: 4140 Pest Control					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		165,104		196,891	31,787
			107 MEDICAL,SURGICAL & LAB SUPPLY				30,959	30,959
			117 POSTAGE		25,311		252	25,059-
			199 DATA PROCESSING SUPPLIES		5,000		4,493	507-
			SUBTOTAL FOR SUPPLYS&MATL		195,415		232,595	37,180
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL				5,534	5,534
			305 MOTOR VEHICLES		50,368			50,368-
			307 MEDICAL,SURGICAL & LAB EQUIP				646	646
			315 OFFICE EQUIPMENT		108		233	125
			332 PURCH DATA PROCESSING EQUIPT		4,380			4,380-
			337 BOOKS-OTHER		2,500			2,500-
			SUBTOTAL FOR PROPTY&EQUIP		57,356		6,413	50,943-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,520		15,474	11,954	
		402	TELEPHONE & OTHER COMMUNICATNS		200		200		
		403	OFFICE SERVICES		4,200		5,293	1,093	
		412	RENTALS OF MISC.EQUIP				22,761	22,761	
		417	ADVERTISING		154		84,398	84,244	
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,589		10,586	17,003-	
			SUBTOTAL FOR OTHER SER&CHR		35,663		138,712	103,049	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		111,320			111,320-	
		602	TELECOMMUNICATIONS MAINT				2,579	2,579	
		613	DATA PROCESSING EQUIPMENT		4,950			4,950-	
		615	PRINTING CONTRACTS		4,000			4,000-	
		622	TEMPORARY SERVICES		34,000		52,928	18,928	
		671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-	
		686	PROF SERV OTHER	1	167,868	1	210,274	42,406	
			SUBTOTAL FOR CNTRCTL SVCS	1	325,138	1	265,781	59,357-	
			SUBTOTAL FOR BUDGET CODE 4140	1	613,572	1	643,501	29,929	
BUDGET CODE: 4151 Poison Control Center									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				3,900	3,900	
		117	POSTAGE		4,500		4,000	500-	
			SUBTOTAL FOR SUPPLYS&MATL		4,500		7,900	3,400	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		110		110		
		302	TELECOMMUNICATIONS EQUIPMENT		17,583		2,000	15,583-	
		314	OFFICE FURITURE				13,005	13,005	
		332	PURCH DATA PROCESSING EQUIPT		359			359-	
		337	BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		21,052		18,115	2,937-	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,000		5,000	3,000	
		402	TELEPHONE & OTHER COMMUNICATNS				1,000	1,000	
		403	OFFICE SERVICES		1,532		300	1,232-	
		412	RENTALS OF MISC.EQUIP		1,486		7,649	6,163	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,822		1,000	822-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400	400	
			SUBTOTAL FOR OTHER SER&CHR		6,840		15,349	8,509	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500		500	
		602 TELECOMMUNICATIONS MAINT		25		250		225	
		608 MAINT & REP GENERAL		9,178		500		8,678-	
		612 OFFICE EQUIPMENT MAINTENANCE		190		510		320	
		613 DATA PROCESSING EQUIPMENT		1,339				1,339-	
		SUBTOTAL FOR CNTRCTL SVCS		10,732		1,760		8,972-	
		SUBTOTAL FOR BUDGET CODE 4151		43,124		43,124			
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
40 OTHR SER&CHR		417 ADVERTISING		87,000				87,000-	
		SUBTOTAL FOR OTHR SER&CHR		87,000				87,000-	
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	7,908,756	1	10,878,554		2,969,798	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,908,756	1	10,878,554		2,969,798	
		SUBTOTAL FOR BUDGET CODE 4160	1	7,995,756	1	10,878,554		2,882,798	
BUDGET CODE: 4161 Animal Population Control Fund									
40 OTHR SER&CHR		417 ADVERTISING		347,843		119,723		228,120-	
		SUBTOTAL FOR OTHR SER&CHR		347,843		119,723		228,120-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		89,464		308,450		218,986	
		615 PRINTING CONTRACTS		32,174				32,174-	
		658 SPECIAL CLINICAL SERVICES		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		371,638		308,450		63,188-	
		SUBTOTAL FOR BUDGET CODE 4161		719,481		428,173		291,308-	
BUDGET CODE: 4162 VPHS- Article 6									
10 SUPPLYS&MATL		117 POSTAGE		248		39,589		39,341	
		SUBTOTAL FOR SUPPLYS&MATL		248		39,589		39,341	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		100				100-	
		SUBTOTAL FOR PROPTY&EQUIP		100				100-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,408				4,408-	
		SUBTOTAL FOR OTHR SER&CHR		4,408				4,408-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		18,990				18,990-
			622 TEMPORARY SERVICES		4,600		20,000		15,400
			686 PROF SERV OTHER		7,922				7,922-
			SUBTOTAL FOR CNTRCTL SVCS		31,512		20,000		11,512-
			SUBTOTAL FOR BUDGET CODE 4162		36,268		59,589		23,321
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,419		13,210		19,209-
			117 POSTAGE		200		939		739
			199 DATA PROCESSING SUPPLIES		6,000		9,159		3,159
			SUBTOTAL FOR SUPPLYS&MATL		38,619		23,308		15,311-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,700		9,395		5,695
			314 OFFICE FURITURE		11,156		3,862		7,294-
			332 PURCH DATA PROCESSING EQUIPT		16,551		2,787		13,764-
			SUBTOTAL FOR PROPTY&EQUIP		31,407		16,044		15,363-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,531				5,531-
			400 CONTRACTUAL SERVICES-GENERAL		2,452		752		1,700-
			402 TELEPHONE & OTHER COMMUNICATNS		1,697		202		1,495-
			412 RENTALS OF MISC.EQUIP		385		6,499		6,114
			417 ADVERTISING				360		360
			451 NON OVERNIGHT TRVL EXP-GENERAL		470		470		
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
			499 OTHER EXPENSES - GENERAL		1,541		3,380		1,839
			SUBTOTAL FOR OTHR SER&CHR		12,076		15,085		3,009
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000				2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		453		453		
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES		20,000		5,919		14,081-
			671 TRAINING PRGM CITY EMPLOYEES				360		360
			676 MAINT & OPER OF INFRASTRUCTURE		8,359				8,359-
			686 PROF SERV OTHER		96,798		109,451		12,653
			SUBTOTAL FOR CNTRCTL SVCS		127,610		130,275		2,665
			SUBTOTAL FOR BUDGET CODE 4170		209,712		184,712		25,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		24,110				24,110-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,761				2,761-
		117	POSTAGE		80,304				80,304-
			SUBTOTAL FOR SUPPLYS&MATL		107,175				107,175-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		21,842				21,842-
		332	PURCH DATA PROCESSING EQUIPT		446				446-
		337	BOOKS-OTHER		4,200				4,200-
			SUBTOTAL FOR PROPTY&EQUIP		26,488				26,488-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		828,235				828,235-
		400	CONTRACTUAL SERVICES-GENERAL		4,142				4,142-
		403	OFFICE SERVICES		510				510-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,278				2,278-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,456				7,456-
			SUBTOTAL FOR OTHR SER&CHR		843,621				843,621-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		4,086		832,543		828,457
		608	MAINT & REP GENERAL		500				500-
		615	PRINTING CONTRACTS		16,720				16,720-
		671	TRAINING PRGM CITY EMPLOYEES		4,750				4,750-
		686	PROF SERV OTHER		73,569				73,569-
			SUBTOTAL FOR CNTRCTL SVCS		99,625		832,543		732,918
			SUBTOTAL FOR BUDGET CODE 4180		1,076,909		832,543		244,366-
BUDGET CODE: 4190 Permits									
40			OTHR SER&CHR						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,850,132		1,850,132		1,850,132
			SUBTOTAL FOR OTHR SER&CHR		1,850,132		1,850,132		1,850,132
			SUBTOTAL FOR BUDGET CODE 4190		1,850,132		1,850,132		1,850,132
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,571		32,144		17,573
		101	PRINTING SUPPLIES		6,500		24,258		17,758
		117	POSTAGE		30,000				30,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES				8,460	8,460
		SUBTOTAL FOR SUPPLYS&MATL		51,071		64,862	13,791
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,302		39,387	36,085
		315 OFFICE EQUIPMENT				7,020	7,020
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		3,302		66,407	63,105
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		412 RENTALS OF MISC.EQUIP		58		21,000	20,942
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,906		29,004	12,098
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		3,000	500
		454 OVERNIGHT TRVL EXP-SPECIAL		231			231-
		499 OTHER EXPENSES - GENERAL		82,461		202,069	119,608
		SUBTOTAL FOR OTHR SER&CHR		152,156		255,073	102,917
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		83,020			83,020-
		660 ECONOMIC DEVELOPMENT				40,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS		83,020		40,000	43,020-
		SUBTOTAL FOR BUDGET CODE 4918		289,549		426,342	136,793
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT							
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645	
		499 OTHER EXPENSES - GENERAL		103,948		103,948	
		SUBTOTAL FOR OTHR SER&CHR		173,593		173,593	
		SUBTOTAL FOR BUDGET CODE 8118		173,593		173,593	
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		150			150-
		SUBTOTAL FOR OTHR SER&CHR		150			150-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 8128		4,150			4,150-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,855					7,855-
		SUBTOTAL FOR SUPPLYS&MATL		7,855					7,855-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,705					4,705-
		337 BOOKS-OTHER		1,440					1,440-
		SUBTOTAL FOR PROPTY&EQUIP		6,145					6,145-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,000					13,000-
		412 RENTALS OF MISC.EQUIP		4,439					4,439-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,684					2,684-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,450					6,450-
		499 OTHER EXPENSES - GENERAL		19,430					19,430-
		SUBTOTAL FOR OTHR SER&CHR		46,003					46,003-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,129					1,129-
		SUBTOTAL FOR CNTRCTL SVCS		1,129					1,129-
		SUBTOTAL FOR BUDGET CODE 8228		61,132					61,132-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		7,571					7,571-
		SUBTOTAL FOR SUPPLYS&MATL		7,571					7,571-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500					3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500					3,500-
		499 OTHER EXPENSES - GENERAL		2,780					2,780-
		SUBTOTAL FOR OTHR SER&CHR		9,780					9,780-
		SUBTOTAL FOR BUDGET CODE 8248		17,351					17,351-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,907					4,907-
		199 DATA PROCESSING SUPPLIES		1,639					1,639-
		SUBTOTAL FOR SUPPLYS&MATL		6,546					6,546-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		8,757					8,757-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,340					3,340-

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		18,318				18,318-
			SUBTOTAL FOR OTHR SER&CHR		30,415				30,415-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,600				2,600-
			SUBTOTAL FOR CNTRCTL SVCS		2,600				2,600-
			SUBTOTAL FOR BUDGET CODE 8318		39,561				39,561-
BUDGET CODE: 8448 Healthy Housing Pilot									
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,449				2,449-
			499 OTHER EXPENSES - GENERAL		7,889				7,889-
			SUBTOTAL FOR OTHR SER&CHR		10,338				10,338-
			SUBTOTAL FOR BUDGET CODE 8448		10,338				10,338-
BUDGET CODE: 8458 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,842				1,842-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,250		2,250		
			SUBTOTAL FOR SUPPLYS&MATL		4,092		2,250		1,842-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		720				720-
			499 OTHER EXPENSES - GENERAL		7,909		9,718		1,809
			SUBTOTAL FOR OTHR SER&CHR		9,629		10,718		1,089
			SUBTOTAL FOR BUDGET CODE 8458		13,721		12,968		753-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		28,925				28,925-
			307 MEDICAL,SURGICAL & LAB EQUIP		11,550				11,550-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		60,475				60,475-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		10,018				10,018-
			400 CONTRACTUAL SERVICES-GENERAL		27,500				27,500-

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		417 ADVERTISING		7,820				7,820-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		70,838				70,838-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		27,670				27,670-	
		660 ECONOMIC DEVELOPMENT		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		48,410				48,410-	
		686 PROF SERV OTHER		19,274				19,274-	
		SUBTOTAL FOR CNTRCTL SVCS		115,354				115,354-	
		SUBTOTAL FOR BUDGET CODE 8518		266,667				266,667-	
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		5,600			
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,050		1,050			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		7,125		7,125			
		499 OTHER EXPENSES - GENERAL		98,716		98,716			
		SUBTOTAL FOR OTHR SER&CHR		112,891		112,891			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		28,538		28,538			
		660 ECONOMIC DEVELOPMENT		10,000		10,000			
		686 PROF SERV OTHER		89,763		89,763			
		SUBTOTAL FOR CNTRCTL SVCS		128,301		128,301			
		SUBTOTAL FOR BUDGET CODE 8528		246,792		246,792			
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,400				9,400-	
		199 DATA PROCESSING SUPPLIES		37,673				37,673-	
		SUBTOTAL FOR SUPPLYS&MATL		47,073				47,073-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,307				3,307-	
		302 TELECOMMUNICATIONS EQUIPMENT		6,250				6,250-	
		307 MEDICAL, SURGICAL & LAB EQUIP		27,295				27,295-	

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					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			2,393					2,393-
			332 PURCH DATA PROCESSING EQUIPT			39,643					39,643-
			SUBTOTAL FOR PROPTY&EQUIP			78,888					78,888-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			7,500					7,500-
			400 CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,534					1,534-
			SUBTOTAL FOR OTHR SER&CHR			34,034					34,034-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			13,300					13,300-
			615 PRINTING CONTRACTS			128,605					128,605-
			660 ECONOMIC DEVELOPMENT			15,905					15,905-
			671 TRAINING PRGM CITY EMPLOYEES			48,100					48,100-
			686 PROF SERV OTHER			5,000					5,000-
			SUBTOTAL FOR CNTRCTL SVCS			210,910					210,910-
			SUBTOTAL FOR BUDGET CODE 8538			370,905					370,905-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			135,150					135,150-
			107 MEDICAL,SURGICAL & LAB SUPPLY			12,000					12,000-
			SUBTOTAL FOR SUPPLYS&MATL			147,150					147,150-
60	CNTRCTL SVCS		686 PROF SERV OTHER			1,832,850			1,980,000		147,150
			SUBTOTAL FOR CNTRCTL SVCS			1,832,850			1,980,000		147,150
			SUBTOTAL FOR BUDGET CODE 8612			1,980,000			1,980,000		
BUDGET CODE: 8668 Emerging Urban Vector-Borne Disease -WNV											
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			11,446					11,446-
			SUBTOTAL FOR OTHR SER&CHR			11,446					11,446-
			SUBTOTAL FOR BUDGET CODE 8668			11,446					11,446-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,595					8,595-
			117 POSTAGE			250					250-
			199 DATA PROCESSING SUPPLIES			4,439					4,439-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				13,284			13,284-
30		PROPTY&EQUIP		44,858			44,858-
		332 PURCH DATA PROCESSING EQUIPT		44,858			44,858-
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		66,162			66,162-
	042001	40X CONTRACTUAL SERVICES-GENERAL		5,645			5,645-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,978			38,978-
		499 OTHER EXPENSES - GENERAL		110,785			110,785-
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		20,706			20,706-
		615 PRINTING CONTRACTS		371,488			371,488-
		686 PROF SERV OTHER		392,194			392,194-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 8689				561,121			561,121-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			31	21,030,082	31	25,037,996	4,007,914
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			31	21,091,395	31	26,777,496	5,686,101

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,688,998	21,091,395	2,556,981	26,777,496	5,686,101
FINANCIAL PLAN SAVINGS APPROPRIATION		21,091,395		26,777,496	5,686,101

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,537,074		21,319,956	6,782,882
OTHER CATEGORICAL		730,927		428,173	302,754-
CAPITAL FUNDS - I.F.A.					
STATE		2,299,882		2,363,265	63,383
FEDERAL - C.D.					
FEDERAL - OTHER		1,458,576		686,102	772,474-
INTRA-CITY SALES		2,064,936		1,980,000	84,936-
TOTAL		21,091,395		26,777,496	5,686,101

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,044			1,510		466
	SUBTOTAL FOR SUPPLYS&MATL				1,044			1,510		466
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,325					1,325-
		337	BOOKS-OTHER		9,589			9,908		319
	SUBTOTAL FOR PROPTY&EQUIP				10,914			9,908		1,006-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,525			1,500		25-
	SUBTOTAL FOR OTHR SER&CHR				1,525			1,500		25-
	SUBTOTAL FOR BUDGET CODE 6101				13,483			12,918		565-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10	SUPPLYS&MATL	117	POSTAGE		5,000			5,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000		
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,202			5,226		24
	SUBTOTAL FOR PROPTY&EQUIP				5,202			5,226		24
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		5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 6111				17,702			15,226		2,476-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,434			3,500		4,934-
		101	PRINTING SUPPLIES		1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				9,934			5,000		4,934-
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,905					1,905-
		315	OFFICE EQUIPMENT		412					412-
		337	BOOKS-OTHER		12,008			12,340		332
	SUBTOTAL FOR PROPTY&EQUIP				14,325			12,340		1,985-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		18,076		5,147	12,929-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		18,076		7,147	10,929-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		39,567			39,567-
		671 TRAINING PRGM CITY EMPLOYEES		1,648		1,500	148-
		686 PROF SERV OTHER		700		1,590	890
		SUBTOTAL FOR CNTRCTL SVCS		41,915		3,090	38,825-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,500		7,000	13,500-
		SUBTOTAL FOR FXD MIS CHGS		20,500		7,000	13,500-
		SUBTOTAL FOR BUDGET CODE 6114		104,750		34,577	70,173-
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,504			13,504-
		101 PRINTING SUPPLIES		750		500	250-
		106 MOTOR VEHICLE FUEL		8,000		8,000	
		109 FUEL OIL		5,000		5,000	
		117 POSTAGE		2,850		3,000	150
		169 MAINTENANCE SUPPLIES		458,271		386,951	71,320-
		170 CLEANING SUPPLIES		2,028		4,100	2,072
		199 DATA PROCESSING SUPPLIES		9,334			9,334-
		SUBTOTAL FOR SUPPLYS&MATL		499,737		407,551	92,186-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,574		287,092	229,518
		314 OFFICE FURITURE		719			719-
		315 OFFICE EQUIPMENT		826			826-
		337 BOOKS-OTHER		193		3,000	2,807
		SUBTOTAL FOR PROPTY&EQUIP		59,312		290,092	230,780
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		194,032		199,853	5,821
		400 CONTRACTUAL SERVICES-GENERAL		502,583		425,550	77,033-
		412 RENTALS OF MISC.EQUIP		16,277		17,579	1,302
		414 RENTALS - LAND BLDGS & STRUCTS		221,400		226,920	5,520
	856001	42C HEAT LIGHT & POWER		4,317,131		5,382,468	1,065,337
		423 HEAT LIGHT & POWER		9,187			9,187-
		SUBTOTAL FOR OTHR SER&CHR		5,260,610		6,252,370	991,760

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		9,800		2,000		7,800-
			608 MAINT & REP GENERAL		1,367,994		1,336,894		31,100-
			671 TRAINING PRGM CITY EMPLOYEES		4,250				4,250-
			683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,402,044		1,338,894		63,150-
			SUBTOTAL FOR BUDGET CODE 6116		7,221,703		8,288,907		1,067,204
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		876		600		276-
			SUBTOTAL FOR SUPPLYS&MATL		876		600		276-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,065		1,200		135
			SUBTOTAL FOR PROPTY&EQUIP		1,065		1,200		135
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,896		56,537		10,641
			SUBTOTAL FOR OTHR SER&CHR		45,896		56,537		10,641
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		55,339		44,589		10,750-
			608 MAINT & REP GENERAL		836		900		64
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		58,175		45,489		12,686-
			SUBTOTAL FOR BUDGET CODE 6117		106,012		103,826		2,186-
BUDGET CODE: 6120 Materials Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,566		120,236		5,330-
			100 SUPPLIES + MATERIALS - GENERAL		94,246		91,432		2,814-
			107 MEDICAL, SURGICAL & LAB SUPPLY		167,486		245,588		78,102
			170 CLEANING SUPPLIES		6,797		7,273		476
			199 DATA PROCESSING SUPPLIES		48,951		100,000		51,049
			SUBTOTAL FOR SUPPLYS&MATL		443,046		564,529		121,483
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,759				3,759-
			SUBTOTAL FOR PROPTY&EQUIP		3,759				3,759-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,315		10,180		6,135-
			SUBTOTAL FOR OTHR SER&CHR		16,315		10,180		6,135-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6120					463,120			574,709	111,589
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		80,506		155,525		75,019	
SUBTOTAL FOR SUPPLYS&MATL					80,506			155,525	75,019
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,426				1,426-	
		332 PURCH DATA PROCESSING EQUIPT		570,193		125,000		445,193-	
SUBTOTAL FOR PROPTY&EQUIP					571,619			125,000	446,619-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		584,341		517,962		66,379-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,481		3,858		623-	
		412 RENTALS OF MISC.EQUIP		139,961		172,000		32,039	
		858001 42G DATA PROCESSING SERVICES		244,077		244,077			
SUBTOTAL FOR OTHR SER&CHR					972,860			937,897	34,963-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	83,841	1	65,567		18,274-	
		613 DATA PROCESSING EQUIPMENT	1	139,004	1	543,297		404,293	
		684 PROF SERV COMPUTER SERVICES	1	300,598	1	390,009		89,411	
SUBTOTAL FOR CNTRCTL SVCS				3	523,443	3	998,873	475,430	
SUBTOTAL FOR BUDGET CODE 6121				3	2,148,428	3	2,217,295	68,867	
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		836				836-	
SUBTOTAL FOR SUPPLYS&MATL					836			836-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,050				1,050-	
SUBTOTAL FOR PROPTY&EQUIP					1,050			1,050-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		68,101		62,000		6,101-	
SUBTOTAL FOR OTHR SER&CHR					68,101			62,000	6,101-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		363				363-	
SUBTOTAL FOR CNTRCTL SVCS					363			363-	
SUBTOTAL FOR BUDGET CODE 6122					70,350			62,000	8,350-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6127 Environmental Sanitation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,000		6,000	
		170 CLEANING SUPPLIES				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				11,000		11,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR				12,000		12,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				69,904		69,904	
		SUBTOTAL FOR CNTRCTL SVCS				69,904		69,904	
		SUBTOTAL FOR BUDGET CODE 6127				92,904		92,904	
BUDGET CODE: 6131 Evidence									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,875		24,500		9,625	
		SUBTOTAL FOR SUPPLYS&MATL		14,875		24,500		9,625	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,020				2,020-	
		315 OFFICE EQUIPMENT		1,107				1,107-	
		332 PURCH DATA PROCESSING EQUIPT		2,742				2,742-	
		SUBTOTAL FOR PROPTY&EQUIP		5,869				5,869-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,059		6,059			
		SUBTOTAL FOR OTHR SER&CHR		6,059		6,059			
		SUBTOTAL FOR BUDGET CODE 6131		26,803		30,559		3,756	
BUDGET CODE: 6132 Forensic Pathology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		947		950		3	
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,195		17,350		2,845-	
		SUBTOTAL FOR SUPPLYS&MATL		21,142		18,300		2,842-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		36,496		33,269		3,227-	
		SUBTOTAL FOR PROPTY&EQUIP		36,496		33,269		3,227-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,105		28,000		2,105-	
		403 OFFICE SERVICES		8,322		7,640		682-	
		SUBTOTAL FOR OTHR SER&CHR		38,427		35,640		2,787-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,000		6,000		
		622	TEMPORARY SERVICES		707				707-
		686	PROF SERV OTHER	1	18,600	1	18,000		600-
	SUBTOTAL FOR CNTRCTL SVCS			1	25,307	1	24,000		1,307-
	SUBTOTAL FOR BUDGET CODE 6132			1	121,372	1	111,209		10,163-
BUDGET CODE: 6133 Mortuary Operations									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,733		13,879		33,854-
		107	MEDICAL,SURGICAL & LAB SUPPLY		170,380		165,334		5,046-
		170	CLEANING SUPPLIES		2,005				2,005-
	SUBTOTAL FOR SUPPLYS&MATL				220,118		179,213		40,905-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,117				1,117-
		307	MEDICAL,SURGICAL & LAB EQUIP		32,210				32,210-
		337	BOOKS-OTHER		4,181				4,181-
	SUBTOTAL FOR PROPTY&EQUIP				37,508				37,508-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		286				286-
	SUBTOTAL FOR OTHR SER&CHR				286				286-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,658				4,658-
		608	MAINT & REP GENERAL		10,818		10,000		818-
	SUBTOTAL FOR CNTRCTL SVCS				15,476		10,000		5,476-
	SUBTOTAL FOR BUDGET CODE 6133				273,388		189,213		84,175-
BUDGET CODE: 6134 X-Ray									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		27,600		7,090		20,510-
	SUBTOTAL FOR SUPPLYS&MATL				27,600		7,090		20,510-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,179		16,867		5,688
	SUBTOTAL FOR OTHR SER&CHR				11,179		16,867		5,688
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		61,615		31,556		30,059-
	SUBTOTAL FOR CNTRCTL SVCS				61,615		31,556		30,059-
	SUBTOTAL FOR BUDGET CODE 6134				100,394		55,513		44,881-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6136 Photography						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,824		4,771	53-
	107 MEDICAL,SURGICAL & LAB SUPPLY		4,908			4,908-
	199 DATA PROCESSING SUPPLIES				4,908	4,908
	SUBTOTAL FOR SUPPLYS&MATL		9,732		9,679	53-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		46,487			46,487-
	SUBTOTAL FOR PROPTY&EQUIP		46,487			46,487-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000	
	SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 6136		62,219		15,679	46,540-
BUDGET CODE: 6143 Toxicology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		317,006		319,743	2,737
	SUBTOTAL FOR SUPPLYS&MATL		317,006		319,743	2,737
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		415			415-
	307 MEDICAL,SURGICAL & LAB EQUIP		196,880			196,880-
	337 BOOKS-OTHER		800		800	
	SUBTOTAL FOR PROPTY&EQUIP		198,095		800	197,295-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,750		20,500	7,250-
	403 OFFICE SERVICES		6,677		7,200	523
	SUBTOTAL FOR OTHR SER&CHR		34,427		27,700	6,727-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	8	121,881	8	134,950	13,069
	SUBTOTAL FOR CNTRCTL SVCS	8	121,881	8	134,950	13,069
	SUBTOTAL FOR BUDGET CODE 6143	8	671,409	8	483,193	188,216-
BUDGET CODE: 6144 Histology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		137,087		129,573	7,514-
	SUBTOTAL FOR SUPPLYS&MATL		137,087		129,573	7,514-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	51,387	7	52,413	1,026
		SUBTOTAL FOR CNTRCTL SVCS	7	51,387	7	52,413	1,026
		SUBTOTAL FOR BUDGET CODE 6144	7	188,474	7	181,986	6,488-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		12,300		12,326	26
		SUBTOTAL FOR SUPPLYS&MATL		12,300		12,326	26
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400			1,400-
		337 BOOKS-OTHER		4,020		4,020	
		SUBTOTAL FOR PROPTY&EQUIP		5,420		4,020	1,400-
		SUBTOTAL FOR BUDGET CODE 6145		17,720		16,346	1,374-
BUDGET CODE: 6146 World Trade Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		162,575			162,575-
		169 MAINTENANCE SUPPLIES		232			232-
		SUBTOTAL FOR SUPPLYS&MATL		164,307			164,307-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,859			7,859-
		319 SECURITY EQUIPMENT		275			275-
		332 PURCH DATA PROCESSING EQUIPT		1,136			1,136-
		SUBTOTAL FOR PROPTY&EQUIP		9,270			9,270-
40 OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL		9,081			9,081-
		412 RENTALS OF MISC.EQUIP		30,966			30,966-
		454 OVERNIGHT TRVL EXP-SPECIAL		530			530-
		SUBTOTAL FOR OTHR SER&CHR		53,577			53,577-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,294			58,294-
		608 MAINT & REP GENERAL		51,354			51,354-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		111,648			111,648-
		SUBTOTAL FOR BUDGET CODE 6146		338,802			338,802-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6147 Medical Legal Investigations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,231		3,100	1,131-
	107 MEDICAL,SURGICAL & LAB SUPPLY		4		1	3-
	SUBTOTAL FOR SUPPLYS&MATL		4,235		3,101	1,134-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		644		800	156
	SUBTOTAL FOR OTHR SER&CHR		644		800	156
	SUBTOTAL FOR BUDGET CODE 6147		4,879		3,901	978-
BUDGET CODE: 6152 Molecular Genetics						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		242,772		223,895	18,877-
	199 DATA PROCESSING SUPPLIES		1,326		1,300	26-
	SUBTOTAL FOR SUPPLYS&MATL		244,098		225,195	18,903-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		24,896			24,896-
	337 BOOKS-OTHER		300			300-
	SUBTOTAL FOR PROPTY&EQUIP		25,196			25,196-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
	403 OFFICE SERVICES				4,710	4,710
	SUBTOTAL FOR OTHR SER&CHR				26,710	26,710
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		157,151		171,701	14,550
	SUBTOTAL FOR CNTRCTL SVCS		157,151		171,701	14,550
	SUBTOTAL FOR BUDGET CODE 6152		426,445		423,606	2,839-
BUDGET CODE: 6153 Motor Pool						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500	
	106 MOTOR VEHICLE FUEL		143,000		100,000	43,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL		147,500		103,500	44,000-
30 PROPTY&EQUIP	304 MOTOR VEHICLE EQUIPMENT		5,157			5,157-
	305 MOTOR VEHICLES		280,897		470	280,427-
	SUBTOTAL FOR PROPTY&EQUIP		286,054		470	285,584-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		89,000		80,000		9,000-
			400 CONTRACTUAL SERVICES-GENERAL		105,486		106,156		670
			403 OFFICE SERVICES		800		400		400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		195,786		187,056		8,730-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,920				1,920-
			SUBTOTAL FOR CNTRCTL SVCS		1,920				1,920-
			SUBTOTAL FOR BUDGET CODE 6153		631,260		291,026		340,234-
BUDGET CODE: 6154 Security									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,735		22,364		8,371-
			199 DATA PROCESSING SUPPLIES		619				619-
			SUBTOTAL FOR SUPPLYS&MATL		31,354		22,364		8,990-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,260		5,000		260-
			319 SECURITY EQUIPMENT		5,231		366		4,865-
			337 BOOKS-OTHER		225		2,000		1,775
			SUBTOTAL FOR PROPTY&EQUIP		10,716		12,366		1,650
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,330		5,000		20,330-
			SUBTOTAL FOR OTHR SER&CHR		25,330		5,000		20,330-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		181,884		153,500		28,384-
			619 SECURITY SERVICES		73,314				73,314-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,632	1	13,400		9,768
			SUBTOTAL FOR CNTRCTL SVCS	1	258,830	1	166,900		91,930-
			SUBTOTAL FOR BUDGET CODE 6154	1	326,230	1	206,630		119,600-
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,192		4,500		2,308
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,363,260		1,562,842		199,582
			199 DATA PROCESSING SUPPLIES		11,035		6,688		4,347-
			SUBTOTAL FOR SUPPLYS&MATL		1,376,487		1,574,030		197,543

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		16,040		4,861		11,179-
		332	PURCH DATA PROCESSING EQUIPT		5,137				5,137-
		337	BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		21,177		6,861		14,316-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		600		29,503		28,903
		403	OFFICE SERVICES				149,040		149,040
		413	RENTAL-DATA PROCESSING EQUIP		840				840-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,498		2,498		
		454	OVERNIGHT TRVL EXP-SPECIAL		790				790-
			SUBTOTAL FOR OTHR SER&CHR		4,728		181,041		176,313
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		51,667		51,643		24-
		608	MAINT & REP GENERAL	8	582,091	8	415,365		166,726-
		622	TEMPORARY SERVICES		8,239				8,239-
		671	TRAINING PRGM CITY EMPLOYEES				93,474		93,474
		684	PROF SERV COMPUTER SERVICES		141,415				141,415-
		686	PROF SERV OTHER		6,995		4,000		2,995-
			SUBTOTAL FOR CNTRCTL SVCS	8	790,407	8	564,482		225,925-
			SUBTOTAL FOR BUDGET CODE 6160	8	2,192,799	8	2,326,414		133,615
BUDGET CODE: 6161 Molecular Genetics									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		10,746		10,000		746-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,016		20,110		9,094
		169	MAINTENANCE SUPPLIES				10,000		10,000
		199	DATA PROCESSING SUPPLIES		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		23,262		41,610		18,348
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,983		10,000		5,983-
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		16,983		11,000		5,983-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		504		504		
		412	RENTALS OF MISC.EQUIP		434		30,708		30,274
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,500		100
		452	NON OVERNIGHT TRVL EXP-SPECIAL		158				158-
			SUBTOTAL FOR OTHR SER&CHR		2,496		32,712		30,216
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		18,460		37,050		18,590

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			18,460		37,050	18,590
SUBTOTAL FOR BUDGET CODE 6161			61,201		122,372	61,171
BUDGET CODE: 6164 Aid to Lab - Tox						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		462			462-
SUBTOTAL FOR SUPPLYS&MATL			462			462-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		43,908			43,908-
	337 BOOKS-OTHER		800			800-
SUBTOTAL FOR PROPTY&EQUIP			44,708			44,708-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,630			9,630-
SUBTOTAL FOR OTHR SER&CHR			9,630			9,630-
SUBTOTAL FOR BUDGET CODE 6164			54,800			54,800-
BUDGET CODE: 6165 Aid to Lab - DNA						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		94,710			94,710-
SUBTOTAL FOR SUPPLYS&MATL			94,710			94,710-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,114			7,114-
SUBTOTAL FOR OTHR SER&CHR			7,114			7,114-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		114,285			114,285-
SUBTOTAL FOR CNTRCTL SVCS			114,285			114,285-
SUBTOTAL FOR BUDGET CODE 6165			216,109			216,109-
BUDGET CODE: 6166 DNA Backlog Reduction						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		514,443		101,099	413,344-
	199 DATA PROCESSING SUPPLIES				9,982	9,982
SUBTOTAL FOR SUPPLYS&MATL			514,443		111,081	403,362-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				42,140	42,140
	307 MEDICAL,SURGICAL & LAB EQUIP		288,149		44,027	244,122-
	332 PURCH DATA PROCESSING EQUIPT		18,403		100	18,303-
SUBTOTAL FOR PROPTY&EQUIP			306,552		86,267	220,285-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				14,472	14,472
		451 NON OVERNIGHT TRVL EXP-GENERAL				201	201
		454 OVERNIGHT TRVL EXP-SPECIAL		103,506			103,506-
		SUBTOTAL FOR OTHR SER&CHR		103,506		14,673	88,833-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,680		7,680	
		684 PROF SERV COMPUTER SERVICES				2,887	2,887
		686 PROF SERV OTHER				579	579
		SUBTOTAL FOR CNTRCTL SVCS		7,680		11,146	3,466
		SUBTOTAL FOR BUDGET CODE 6166		932,181		223,167	709,014-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		18,604			18,604-
		SUBTOTAL FOR PROPTY&EQUIP		18,604			18,604-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,465			2,465-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,207			11,207-
		SUBTOTAL FOR OTHR SER&CHR		13,672			13,672-
		SUBTOTAL FOR BUDGET CODE 6167		32,276			32,276-
BUDGET CODE: 6168 UASI Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,404			9,404-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,000			18,000-
		169 MAINTENANCE SUPPLIES		126			126-
		199 DATA PROCESSING SUPPLIES		117,556			117,556-
		SUBTOTAL FOR SUPPLYS&MATL		145,086			145,086-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		256,436			256,436-
		302 TELECOMMUNICATIONS EQUIPMENT		22,394			22,394-
		304 MOTOR VEHICLE EQUIPMENT		1,684			1,684-
		305 MOTOR VEHICLES		685			685-
		307 MEDICAL,SURGICAL & LAB EQUIP		119,726			119,726-
		319 SECURITY EQUIPMENT				130,541	130,541
		332 PURCH DATA PROCESSING EQUIPT		454,485			454,485-
		SUBTOTAL FOR PROPTY&EQUIP		855,410		130,541	724,869-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,602				24,602-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,798				20,798-
			SUBTOTAL FOR OTHR SER&CHR		45,400				45,400-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		543				543-
			608 MAINT & REP GENERAL		10,521				10,521-
			671 TRAINING PRGM CITY EMPLOYEES		981				981-
			684 PROF SERV COMPUTER SERVICES		1,569,233				1,569,233-
			686 PROF SERV OTHER		25,436				25,436-
			SUBTOTAL FOR CNTRCTL SVCS		1,606,714				1,606,714-
			SUBTOTAL FOR BUDGET CODE 6168		2,652,610		130,541		2,522,069-
BUDGET CODE: 6170 Forensic Science Training									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,649				5,649-
			101 PRINTING SUPPLIES		4,013				4,013-
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,380				7,380-
			117 POSTAGE		3,015				3,015-
			199 DATA PROCESSING SUPPLIES		1,899				1,899-
			SUBTOTAL FOR SUPPLYS&MATL		21,956				21,956-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		830				830-
			SUBTOTAL FOR PROPTY&EQUIP		830				830-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,793				3,793-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,628				1,628-
			454 OVERNIGHT TRVL EXP-SPECIAL		488,775		6,815		481,960-
			SUBTOTAL FOR OTHR SER&CHR		494,196		6,815		487,381-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		10,418				10,418-
			684 PROF SERV COMPUTER SERVICES		2,316				2,316-
			686 PROF SERV OTHER		803,179				803,179-
			SUBTOTAL FOR CNTRCTL SVCS		815,913				815,913-
			SUBTOTAL FOR BUDGET CODE 6170		1,332,895		6,815		1,326,080-
BUDGET CODE: 6171 Forensic DNA Research									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		92,479				92,479-
			199 DATA PROCESSING SUPPLIES		5,080				5,080-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				97,559			97,559-
30		PROPTY&EQUIP					
		307 MEDICAL,SURGICAL & LAB EQUIP		39,036			39,036-
		332 PURCH DATA PROCESSING EQUIPT		160			160-
SUBTOTAL FOR PROPTY&EQUIP				39,196			39,196-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,444			3,444-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,770			4,770-
		496 ALLOWANCES TO PARTICIPANTS		250			250-
SUBTOTAL FOR OTHR SER&CHR				8,464			8,464-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		38,367			38,367-
SUBTOTAL FOR CNTRCTL SVCS				38,367			38,367-
SUBTOTAL FOR BUDGET CODE 6171				183,586			183,586-
BUDGET CODE: 6172 Using DNA to Identify the Missing							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES		1,100			1,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		151,020			151,020-
		117 POSTAGE		185			185-
SUBTOTAL FOR SUPPLYS&MATL				152,305			152,305-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,540			2,540-
		307 MEDICAL,SURGICAL & LAB EQUIP		31,089			31,089-
		332 PURCH DATA PROCESSING EQUIPT		1,931			1,931-
SUBTOTAL FOR PROPTY&EQUIP				35,560			35,560-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,864			2,864-
SUBTOTAL FOR OTHR SER&CHR				2,864			2,864-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		20,278			20,278-
SUBTOTAL FOR CNTRCTL SVCS				20,278			20,278-
SUBTOTAL FOR BUDGET CODE 6172				211,007			211,007-
BUDGET CODE: 6173 Regional Catastrophic Grant							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		24,842			24,842-
		101 PRINTING SUPPLIES		13,000			13,000-
SUBTOTAL FOR SUPPLYS&MATL				37,842			37,842-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,219					3,219-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,110					13,110-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,623					42,623-
		SUBTOTAL FOR OTHR SER&CHR		58,952					58,952-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,499					2,499-
		SUBTOTAL FOR CNTRCTL SVCS		2,499					2,499-
		SUBTOTAL FOR BUDGET CODE 6173		99,293					99,293-
BUDGET CODE: 6174 Cornwell Grant									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		51,269					51,269-
		SUBTOTAL FOR OTHR SER&CHR		51,269					51,269-
		SUBTOTAL FOR BUDGET CODE 6174		51,269					51,269-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,641					7,641-
		199 DATA PROCESSING SUPPLIES		2,538					2,538-
		SUBTOTAL FOR SUPPLYS&MATL		10,179					10,179-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,908					6,908-
		332 PURCH DATA PROCESSING EQUIPT		22,697					22,697-
		SUBTOTAL FOR PROPTY&EQUIP		29,605					29,605-
40 OTHR SER&CHR		403 OFFICE SERVICES		23,130					23,130-
		SUBTOTAL FOR OTHR SER&CHR		23,130					23,130-
		SUBTOTAL FOR BUDGET CODE 6175		62,914					62,914-
BUDGET CODE: 6176 NIJ Motor Vehicle Theft Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		50,041					50,041-
		SUBTOTAL FOR SUPPLYS&MATL		50,041					50,041-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		24,061					24,061-
		SUBTOTAL FOR CNTRCTL SVCS		24,061					24,061-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6176				74,102			74,102-
BUDGET CODE: 6179 Cold Case Grant							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		94,313			94,313-
SUBTOTAL FOR SUPPLYS&MATL				94,313			94,313-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 6179				99,313			99,313-
BUDGET CODE: 6180 NIJ Forensic Crime Scene Investigations							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		833			833-
SUBTOTAL FOR SUPPLYS&MATL				833			833-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,055			4,055-
SUBTOTAL FOR OTHR SER&CHR				4,055			4,055-
SUBTOTAL FOR BUDGET CODE 6180				4,888			4,888-
BUDGET CODE: 6181 NIJ Forensic DNA Efficiency Grant							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		47,000		12,334	34,666-
SUBTOTAL FOR SUPPLYS&MATL				47,000		12,334	34,666-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,741			1,741-
SUBTOTAL FOR OTHR SER&CHR				1,741			1,741-
SUBTOTAL FOR BUDGET CODE 6181				48,741		12,334	36,407-
BUDGET CODE: 6183 2009 Homeland Security Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				62,000	62,000
SUBTOTAL FOR SUPPLYS&MATL						62,000	62,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,900,000	2,900,000
		332 PURCH DATA PROCESSING EQUIPT				200,000	200,000
SUBTOTAL FOR PROPTY&EQUIP						3,100,000	3,100,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 6183						3,162,000	3,162,000	
BUDGET CODE: 6185 Basic Scientific Research Grant								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		271,950		271,950-	
SUBTOTAL FOR SUPPLYS&MATL					271,950		271,950-	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		126,250		126,250-	
SUBTOTAL FOR PROPTY&EQUIP					126,250		126,250-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,415		5,415-	
SUBTOTAL FOR OTHR SER&CHR					5,415		5,415-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		15,000		15,000-	
		686	PROF SERV OTHER		112,742		112,742-	
SUBTOTAL FOR CNTRCTL SVCS					127,742		127,742-	
SUBTOTAL FOR BUDGET CODE 6185					531,357		531,357-	
BUDGET CODE: 6186 2011 Homeland Security Grant								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,000,000		1,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000-	
SUBTOTAL FOR BUDGET CODE 6186					1,000,000		1,000,000-	
TOTAL FOR CHIEF MEDICAL EXAMINER				28	23,176,284	28	19,394,866	3,781,418-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER				28	23,176,284	28	19,394,866	3,781,418-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,621,330	23,176,284	6,551,596	19,394,866	3,781,418-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,176,284		19,394,866	3,781,418-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,588,943		15,860,009	271,066
OTHER CATEGORICAL		51,269			51,269-
CAPITAL FUNDS - I.F.A.					
STATE		366,099			366,099-
FEDERAL - C.D.					
FEDERAL - OTHER		7,070,680		3,534,857	3,535,823-
INTRA-CITY SALES		99,293			99,293-
TOTAL		23,176,284		19,394,866	3,781,418-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9917 City Council U/A 117								
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		7,812,500		7,812,500	
			SUBTOTAL FOR OTHR SER&CHR		7,812,500		7,812,500	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		418,750		491,250	72,500
			SUBTOTAL FOR CNTRCTL SVCS		418,750		491,250	72,500
			SUBTOTAL FOR BUDGET CODE 9917		8,231,250		8,303,750	72,500
			TOTAL FOR		8,231,250		8,303,750	72,500
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180			180-
			117 POSTAGE		4,000			4,000-
			199 DATA PROCESSING SUPPLIES		606			606-
			SUBTOTAL FOR SUPPLYS&MATL		4,786			4,786-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,239			16,239-
			337 BOOKS-OTHER		2,000			2,000-
			SUBTOTAL FOR PROPTY&EQUIP		18,239			18,239-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		4,267			4,267-
		819001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		351,067			351,067-
			402 TELEPHONE & OTHER COMMUNICATNS		3,770			3,770-
			412 RENTALS OF MISC.EQUIP		30,861			30,861-
			417 ADVERTISING		800			800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,716			5,716-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		275			275-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,494			3,494-
			499 OTHER EXPENSES - GENERAL		30,214			30,214-
			SUBTOTAL FOR OTHR SER&CHR		430,464			430,464-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,175			1,175-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		1,844				1,844-	
		686 PROF SERV OTHER		166,699				166,699-	
		SUBTOTAL FOR CNTRCTL SVCS		169,718				169,718-	
		SUBTOTAL FOR BUDGET CODE 7078		623,207				623,207-	
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,243				2,243-	
		SUBTOTAL FOR SUPPLYS&MATL		2,243				2,243-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		501				501-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,146				9,146-	
		496 ALLOWANCES TO PARTICIPANTS		11,566				11,566-	
		499 OTHER EXPENSES - GENERAL		13,618				13,618-	
		SUBTOTAL FOR OTHR SER&CHR		34,831				34,831-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		4,131				4,131-	
		686 PROF SERV OTHER		336,548				336,548-	
		SUBTOTAL FOR CNTRCTL SVCS		340,679				340,679-	
		SUBTOTAL FOR BUDGET CODE 7118		377,753				377,753-	
BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH									
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		34,540				34,540-	
		499 OTHER EXPENSES - GENERAL		1,538				1,538-	
		SUBTOTAL FOR OTHR SER&CHR		36,078				36,078-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		97,874				97,874-	
		SUBTOTAL FOR CNTRCTL SVCS		97,874				97,874-	
		SUBTOTAL FOR BUDGET CODE 7139		133,952				133,952-	
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,303				9,303-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,514				17,514-	
		199 DATA PROCESSING SUPPLIES		700				700-	
		SUBTOTAL FOR SUPPLYS&MATL		27,517				27,517-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,090				1,090-
		314	OFFICE FURITURE		500				500-
		332	PURCH DATA PROCESSING EQUIPT		434				434-
			SUBTOTAL FOR PROPTY&EQUIP		2,024				2,024-
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
		400	CONTRACTUAL SERVICES-GENERAL		10,500				10,500-
		412	RENTALS OF MISC.EQUIP		316				316-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
		499	OTHER EXPENSES - GENERAL		14,089				14,089-
			SUBTOTAL FOR OTHR SER&CHR		52,905				52,905-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		17,000				17,000-
			SUBTOTAL FOR CNTRCTL SVCS		17,000				17,000-
			SUBTOTAL FOR BUDGET CODE 7149		99,446				99,446-
			BUDGET CODE: 7150 HCAI Executive and Administration						
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,384		1,384		
			SUBTOTAL FOR OTHR SER&CHR		1,384		1,384		
			SUBTOTAL FOR BUDGET CODE 7150		1,384		1,384		
			BUDGET CODE: 7151 Clinic & Program Support						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		31,160		27,017		4,143-
		101	PRINTING SUPPLIES		695				695-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		12,000		10,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,300				7,300-
		117	POSTAGE		7,500		2,500		5,000-
		170	CLEANING SUPPLIES		5,000		20,000		15,000
		199	DATA PROCESSING SUPPLIES		7,396		35,000		27,604
			SUBTOTAL FOR SUPPLYS&MATL		61,051		96,517		35,466
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		11,623				11,623-
		302	TELECOMMUNICATIONS EQUIPMENT		4,325		2,025		2,300-
		314	OFFICE FURITURE		5,150		150		5,000-
		315	OFFICE EQUIPMENT		1,496		750		746-
		319	SECURITY EQUIPMENT		12,057		20,174		8,117
		332	PURCH DATA PROCESSING EQUIPT		1,384		83,692		82,308

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			337 BOOKS-OTHER		23,805		1,500	22,305-	
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		61,340		109,791	48,451	
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		500,000			500,000-	
		400	CONTRACTUAL SERVICES-GENERAL		74,755		70,000	4,755-	
		402	TELEPHONE & OTHER COMMUNICATNS		6,315			6,315-	
		403	OFFICE SERVICES		2,000			2,000-	
		412	RENTALS OF MISC.EQUIP		19,966		15,000	4,966-	
		417	ADVERTISING				12,000	12,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		500	1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,103			10,103-	
		454	OVERNIGHT TRVL EXP-SPECIAL		9,897		10,000	103	
			SUBTOTAL FOR OTHR SER&CHR		624,536		107,500	517,036-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	177,411	177,411	
		608	MAINT & REP GENERAL		26,000			26,000-	
		622	TEMPORARY SERVICES				235,000	235,000	
		624	CLEANING SERVICES		660			660-	
		660	ECONOMIC DEVELOPMENT		2,893			2,893-	
		671	TRAINING PRGM CITY EMPLOYEES		9,117			9,117-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,360	1	2,500	7,860-	
		686	PROF SERV OTHER		1,051		137,000	135,949	
			SUBTOTAL FOR CNTRCTL SVCS	2	50,081	2	551,911	501,830	
			SUBTOTAL FOR BUDGET CODE 7151	2	797,008	2	865,719	68,711	
BUDGET CODE: 7152 Management, Planning and Analysis									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-	
		199	DATA PROCESSING SUPPLIES				9,707	9,707	
			SUBTOTAL FOR SUPPLYS&MATL		4,000		9,707	5,707	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			5,000-	
			SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-	
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		707			707-	
			SUBTOTAL FOR OTHR SER&CHR		707			707-	
			SUBTOTAL FOR BUDGET CODE 7152		9,707		9,707		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7154 Managed Care Prof Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,223		73,223			
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,600		6,300			700
		SUBTOTAL FOR SUPPLYS&MATL		78,823		79,523			700
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,260		1,260			
		SUBTOTAL FOR PROPTY&EQUIP		1,260		1,260			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94		94			
		412 RENTALS OF MISC.EQUIP		630		630			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,330		630			700-
		SUBTOTAL FOR OTHR SER&CHR		2,054		1,354			700-
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	4,410	2	4,410			
		SUBTOTAL FOR CNTRCTL SVCS	2	4,410	2	4,410			
		SUBTOTAL FOR BUDGET CODE 7154	2	86,547	2	86,547			
BUDGET CODE: 7165 Primary Care Information Project									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,200					5,200-
		SUBTOTAL FOR OTHR SER&CHR		5,200					5,200-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,851,102		501,410			2,349,692-
		SUBTOTAL FOR CNTRCTL SVCS		2,851,102		501,410			2,349,692-
		SUBTOTAL FOR BUDGET CODE 7165		2,856,302		501,410			2,354,892-
BUDGET CODE: 7179 HEAL NY PHASE 10									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		117 POSTAGE		20,000					20,000-
		199 DATA PROCESSING SUPPLIES		36,000					36,000-
		SUBTOTAL FOR SUPPLYS&MATL		71,000					71,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		24,000					24,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000					24,000-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		15,000					15,000-
		400 CONTRACTUAL SERVICES-GENERAL		25,537					25,537-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		11,440				11,440-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		118				118-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,238				1,238-	
		499 OTHER EXPENSES - GENERAL		154,060				154,060-	
		SUBTOTAL FOR OTHR SER&CHR		207,393				207,393-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	36,000			1-	36,000-	
		622 TEMPORARY SERVICES		30,000				30,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	36,000			1-	36,000-	
		686 PROF SERV OTHER		3,416,916				3,416,916-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,518,916			2-	3,518,916-	
		SUBTOTAL FOR BUDGET CODE 7179	2	3,821,309			2-	3,821,309-	
BUDGET CODE: 7218 Medicaid Managed Care(Federal and State)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,753		7,753	
		117 POSTAGE		1,980		4,528		2,548	
		SUBTOTAL FOR SUPPLYS&MATL		1,980		12,281		10,301	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		39		5,673		5,634	
		499 OTHER EXPENSES - GENERAL		94,831		92,165		2,666-	
		SUBTOTAL FOR OTHR SER&CHR		94,870		97,838		2,968	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,677				7,677-	
		615 PRINTING CONTRACTS	1		1	4,323		4,323	
		622 TEMPORARY SERVICES				208		208	
		676 MAINT & OPER OF INFRASTRUCTURE		10,123				10,123-	
		SUBTOTAL FOR CNTRCTL SVCS	1	17,800	1	4,531		13,269-	
		SUBTOTAL FOR BUDGET CODE 7218	1	114,650	1	114,650			
BUDGET CODE: 7238 Health Stat - PHCP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,740		9,100		7,360	
		199 DATA PROCESSING SUPPLIES				5,642		5,642	
		SUBTOTAL FOR SUPPLYS&MATL		1,740		14,742		13,002	
30 PROPTY&EQUIP		314 OFFICE FURITURE				6,500		6,500	
		332 PURCH DATA PROCESSING EQUIPT				20,852		20,852	
		SUBTOTAL FOR PROPTY&EQUIP				27,352		27,352	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,880			2,880-
		412 RENTALS OF MISC.EQUIP				4,108	4,108
		451 NON OVERNIGHT TRVL EXP-GENERAL		32		7,800	7,768
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,088			2,088-
		499 OTHER EXPENSES - GENERAL				82,575	82,575
		SUBTOTAL FOR OTHR SER&CHR		5,000		94,483	89,483
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				110,500	110,500
		602 TELECOMMUNICATIONS MAINT				7,800	7,800
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000		118,300	114,300
		SUBTOTAL FOR BUDGET CODE 7238		10,740		254,877	244,137
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,041			9,041-
		199 DATA PROCESSING SUPPLIES		13,000			13,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,041			22,041-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		82			82-
		302 TELECOMMUNICATIONS EQUIPMENT		4,500			4,500-
		315 OFFICE EQUIPMENT		10,540			10,540-
		332 PURCH DATA PROCESSING EQUIPT		3,345			3,345-
		SUBTOTAL FOR PROPTY&EQUIP		18,467			18,467-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,150			6,150-
		402 TELEPHONE & OTHER COMMUNICATNS		429			429-
		412 RENTALS OF MISC.EQUIP		31,000			31,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		39,579			39,579-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,875			53,875-
		615 PRINTING CONTRACTS		21,529			21,529-
		671 TRAINING PRGM CITY EMPLOYEES		8,199			8,199-
		676 MAINT & OPER OF INFRASTRUCTURE		43,469			43,469-
		SUBTOTAL FOR CNTRCTL SVCS		127,072			127,072-
		SUBTOTAL FOR BUDGET CODE 7248		207,159			207,159-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 7268 Health Stat Medicaid									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,000		37,000-		
		199	DATA PROCESSING SUPPLIES		22,152		22,152-		
	SUBTOTAL FOR SUPPLYS&MATL				59,152		59,152-		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,000		10,000-		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,092		3,092-		
	SUBTOTAL FOR OTHR SER&CHR				13,092		13,092-		
	SUBTOTAL FOR BUDGET CODE 7268				72,244		72,244-		
TOTAL FOR ADMINISTRATION				7	9,211,408	5	1,834,294	2-	7,377,114-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,600		2,600-		
	SUBTOTAL FOR OTHR SER&CHR				2,600		2,600-		
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		34,038		34,038-		
	SUBTOTAL FOR CNTRCTL SVCS				34,038		34,038-		
	SUBTOTAL FOR BUDGET CODE 7038				36,638		36,638-		
BUDGET CODE: 7153 Health Insurance Services									
60	CNTRCTL SVCS	686	PROF SERV OTHER			44,305	44,305		
	SUBTOTAL FOR CNTRCTL SVCS					44,305	44,305		
	SUBTOTAL FOR BUDGET CODE 7153					44,305	44,305		
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
50	SOCIAL SERV	501	CHARITABLE INSTIT - HOSPITALS		399,900	399,900	399,900		
	SUBTOTAL FOR SOCIAL SERV				399,900	399,900	399,900		
	SUBTOTAL FOR BUDGET CODE 7162				399,900	399,900	399,900		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7163 Child Health/ HHC Contract							
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		4,316,869			4,316,869-
	SUBTOTAL FOR OTHR SER&CHR			4,316,869			4,316,869-
	SUBTOTAL FOR BUDGET CODE 7163			4,316,869			4,316,869-
	TOTAL FOR MATERNAL & CHILD HEALTH			4,753,407		444,205	4,309,202-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7155 CHS Pharmaceuticals							
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		18,000,000		18,000,000	
	SUBTOTAL FOR OTHR SER&CHR			18,000,000		18,000,000	
	SUBTOTAL FOR BUDGET CODE 7155			18,000,000		18,000,000	
BUDGET CODE: 7157 CHS - Medical							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,754		224,403	199,649
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		48,960			48,960-
	SUBTOTAL FOR SUPPLYS&MATL			78,714		224,403	145,689
30	PROPTY&EQUIP	305 MOTOR VEHICLES		86,877			86,877-
		315 OFFICE EQUIPMENT		240			240-
	SUBTOTAL FOR PROPTY&EQUIP			87,117			87,117-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		8,799,757		7,418,113	1,381,644-
	400	CONTRACTUAL SERVICES-GENERAL		71,191		1,178,322	1,107,131
	452	NON OVERNIGHT TRVL EXP-SPECIAL		185			185-
	454	OVERNIGHT TRVL EXP-SPECIAL		3,202			3,202-
	499	OTHER EXPENSES - GENERAL				239,566	239,566
	SUBTOTAL FOR OTHR SER&CHR			8,874,335		8,836,001	38,334-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		2,000				2,000-
			655 MENTAL HYGIENE SERVICES		50,402				50,402-
			657 HOSPITALS CONTRACTS	2	79,445,921	2	83,294,342		3,848,421
			671 TRAINING PRGM CITY EMPLOYEES		254,299				254,299-
			676 MAINT & OPER OF INFRASTRUCTURE		3,511				3,511-
			681 PROF SERV ACCTING & AUDITING		17,330				17,330-
			686 PROF SERV OTHER	1	753,163	1	234,105		519,058-
			SUBTOTAL FOR CNTRCTL SVCS	3	80,526,626	3	83,528,447		3,001,821
			SUBTOTAL FOR BUDGET CODE 7157	3	89,566,792	3	92,588,851		3,022,059
BUDGET CODE: 7158 CHS - FDNY Intra-city									
40		OTHR SER&CHR 057001	40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873		
			SUBTOTAL FOR OTHR SER&CHR		2,028,873		2,028,873		
			SUBTOTAL FOR BUDGET CODE 7158		2,028,873		2,028,873		
BUDGET CODE: 7164 Transitional Health Care Planning									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,921		28,046		10,125
			199 DATA PROCESSING SUPPLIES		9,000				9,000-
			SUBTOTAL FOR SUPPLYS&MATL		26,921		28,046		1,125
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,261		3,261		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125				1,125-
			SUBTOTAL FOR OTHR SER&CHR		4,386		3,261		1,125-
60		CNTRCTL SVCS	686 PROF SERV OTHER		4,338		4,338		
			SUBTOTAL FOR CNTRCTL SVCS		4,338		4,338		
			SUBTOTAL FOR BUDGET CODE 7164		35,645		35,645		
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe									
60		CNTRCTL SVCS	657 HOSPITALS CONTRACTS		26,396,022		27,320,385		924,363
			SUBTOTAL FOR CNTRCTL SVCS		26,396,022		27,320,385		924,363
			SUBTOTAL FOR BUDGET CODE 7168		26,396,022		27,320,385		924,363

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 7188 DCJS - Residential Substance Abuse Treat									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		773					773-
	SUBTOTAL FOR SUPPLYS&MATL			773					773-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		70,000					70,000-
		400 CONTRACTUAL SERVICES-GENERAL		17,400					17,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700					1,700-
		499 OTHER EXPENSES - GENERAL		11,390					11,390-
	SUBTOTAL FOR OTHR SER&CHR			100,490					100,490-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		299					299-
	SUBTOTAL FOR CNTRCTL SVCS			299					299-
	SUBTOTAL FOR BUDGET CODE 7188			101,562					101,562-
BUDGET CODE: 7198 DOJ/Justice and MH Collaboration Program									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		700					700-
	SUBTOTAL FOR SUPPLYS&MATL			700					700-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,175		3,088			3,087-
		499 OTHER EXPENSES - GENERAL		3,252		3,252			
	SUBTOTAL FOR OTHR SER&CHR			9,427		6,340			3,087-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				3,088			3,088
		671 TRAINING PRGM CITY EMPLOYEES		1,470		1,670			200
		686 PROF SERV OTHER		104,336		104,836			500
	SUBTOTAL FOR CNTRCTL SVCS			105,806		109,594			3,788
	SUBTOTAL FOR BUDGET CODE 7198			115,933		115,934			1

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge						
40 OTHR SER&CHR	072001 40X CONTRACTUAL SERVICES-GENERAL					
	819001 40X CONTRACTUAL SERVICES-GENERAL		206,406			206,406-
	SUBTOTAL FOR OTHR SER&CHR		206,406			206,406-
	SUBTOTAL FOR BUDGET CODE 7618		206,406			206,406-
TOTAL FOR PRISON HEALTH SERVICES		3	138,848,230	3	142,486,685	3,638,455
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE		10	161,044,295	8	153,068,934	2- 7,975,361-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,255,212	161,044,295	35,709,486	153,068,934	7,975,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,044,295		153,068,934	7,975,361-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,426,751		135,949,395	477,356-
OTHER CATEGORICAL		305,852			305,852-
CAPITAL FUNDS - I.F.A.					
STATE		22,854,201		16,818,841	6,035,360-
FEDERAL - C.D.					
FEDERAL - OTHER		1,457,491		300,698	1,156,793-
INTRA-CITY SALES					
TOTAL		161,044,295		153,068,934	7,975,361-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8184 World Trade Center Health Registry -CTL							
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,000		3,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,500		10,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,042		3,042-
		499	OTHER EXPENSES - GENERAL		13,600		13,600-
	SUBTOTAL FOR OTHR SER&CHR				27,142		27,142-
60	CNTRCTL SVCS	624	CLEANING SERVICES		92,030		92,030-
		660	ECONOMIC DEVELOPMENT		1,563		1,563-
		684	PROF SERV COMPUTER SERVICES		2,865		2,865-
	SUBTOTAL FOR CNTRCTL SVCS				96,458		96,458-
	SUBTOTAL FOR BUDGET CODE 8184				126,600		126,600-
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		660		660-
	SUBTOTAL FOR OTHR SER&CHR				660		660-
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	1	1,831,550	1	2,354,204
		671	TRAINING PRGM CITY EMPLOYEES		2,970		2,970-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,834,520	1	2,354,204
	SUBTOTAL FOR BUDGET CODE 8729			1	1,837,180	1	2,354,204
	TOTAL FOR			1	1,963,780	1	2,354,204
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8188 WTC HEALTH IMPACT							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,752,577		1,752,577-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,752,577			1,752,577-
SUBTOTAL FOR BUDGET CODE 8188						1,752,577			1,752,577-
BUDGET CODE: 8401 PERSONAL SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
		100	SUPPLIES + MATERIALS - GENERAL		34,179		51,310		17,131
		101	PRINTING SUPPLIES		3,425		10,000		6,575
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		117	POSTAGE		19,483		23,483		4,000
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		6,615		11,115		4,500
SUBTOTAL FOR SUPPLYS&MATL					114,450		146,656		32,206
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,690		22,070		19,380
			302 TELECOMMUNICATIONS EQUIPMENT		11,044		4,469		6,575-
			314 OFFICE FURITURE		8,500		8,500		
			315 OFFICE EQUIPMENT		8,693		8,693		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		23,950		23,950		
			337 BOOKS-OTHER		18,200		7,700		10,500-
			338 LIBRARY BOOKS		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					79,077		81,382		2,305
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
			400 CONTRACTUAL SERVICES-GENERAL		127,968		7,548		120,420-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		21,681		21,681		
			417 ADVERTISING		4,768		4,768		
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,303		17,303		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,000		3,000		15,000-
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,300		3,000		1,300-
			496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					208,364		70,644		137,720-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,133	1	6,133		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		18,280			18,280-
			615 PRINTING CONTRACTS	37	10,000	37	10,000	
			624 CLEANING SERVICES	14	21,000	14	21,000	
			660 ECONOMIC DEVELOPMENT	2	2,000	2	2,000	
			671 TRAINING PRGM CITY EMPLOYEES	8	11,715	8	3,115	8,600-
			SUBTOTAL FOR CNTRCTL SVCS	62	69,128	62	42,248	26,880-
			SUBTOTAL FOR BUDGET CODE 8401	62	471,019	62	340,930	130,089-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		10,033		29,000	18,967
			169 MAINTENANCE SUPPLIES		5,000			5,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,033		29,000	13,967
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL				8,350	8,350
			315 OFFICE EQUIPMENT		1,181		11,000	9,819
			337 BOOKS-OTHER		26,020			26,020-
			SUBTOTAL FOR PROPTY&EQUIP		27,201		19,350	7,851-
40			OTHR SER&CHR					
	125001		40X CONTRACTUAL SERVICES-GENERAL		11,491			11,491-
			400 CONTRACTUAL SERVICES-GENERAL		4,853			4,853-
			402 TELEPHONE & OTHER COMMUNICATNS		13,302			13,302-
			404 TRAVELING EXPENSES				4,000	4,000
			417 ADVERTISING				37,650	37,650
			451 NON OVERNIGHT TRVL EXP-GENERAL		213			213-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		90			90-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,225			3,225-
			SUBTOTAL FOR OTHR SER&CHR		33,174		41,650	8,476
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		14,200			14,200-
			613 DATA PROCESSING EQUIPMENT		13,334			13,334-
			622 TEMPORARY SERVICES	4		4	20,000	20,000
			624 CLEANING SERVICES		1,000			1,000-
			676 MAINT & OPER OF INFRASTRUCTURE		4,392			4,392-
			684 PROF SERV COMPUTER SERVICES		1,666			1,666-
			SUBTOTAL FOR CNTRCTL SVCS	4	34,592	4	20,000	14,592-
			SUBTOTAL FOR BUDGET CODE 8403	4	110,000	4	110,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		8,772		8,921		149	
		199 DATA PROCESSING SUPPLIES		56,125				56,125-	
SUBTOTAL FOR SUPPLYS&MATL				66,397		10,421		55,976-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		300		300			
		337 BOOKS-OTHER		4,800		4,800			
SUBTOTAL FOR PROPTY&EQUIP				5,100		5,100			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		336,889		307,585		29,304-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		2,430				2,430-	
		412 RENTALS OF MISC.EQUIP		3,819		200		3,619-	
	856001	42C HEAT LIGHT & POWER		853,369		973,683		120,314	
		454 OVERNIGHT TRVL EXP-SPECIAL		158		158			
SUBTOTAL FOR OTHR SER&CHR				1,196,665		1,281,626		84,961	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,182		311,126		255,944	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		622 TEMPORARY SERVICES		5,439		5,439			
		655 MENTAL HYGIENE SERVICES		86,900				86,900-	
		676 MAINT & OPER OF INFRASTRUCTURE		77,000				77,000-	
		681 PROF SERV ACCTING & AUDITING	1	291,942	1	291,227		715-	
		686 PROF SERV OTHER	1	150	1	150			
SUBTOTAL FOR CNTRCTL SVCS				3	517,813	3	609,142	91,329	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685			
SUBTOTAL FOR FXD MIS CHGS					13,685		13,685		
SUBTOTAL FOR BUDGET CODE 8405				3	1,799,660	3	1,919,974	120,314	
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,399,490		4,296,353		103,137-	
SUBTOTAL FOR OTHR SER&CHR					4,399,490		4,296,353	103,137-	
SUBTOTAL FOR BUDGET CODE 8407					4,399,490		4,296,353	103,137-	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		382		3,600		3,218	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		21,000			21,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,382		3,600	32,782-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		209			209-
		SUBTOTAL FOR PROPTY&EQUIP		209			209-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		47,990		90,000	42,010
		454 OVERNIGHT TRVL EXP-SPECIAL		1,853			1,853-
		SUBTOTAL FOR OTHR SER&CHR		49,843		90,000	40,157
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1,156			1,156-
		671 TRAINING PRGM CITY EMPLOYEES		6,010			6,010-
		SUBTOTAL FOR CNTRCTL SVCS		7,166			7,166-
		SUBTOTAL FOR BUDGET CODE 8706		93,600		93,600	
BUDGET CODE: 8718 NY/NY III Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65		41,770	41,705
		199 DATA PROCESSING SUPPLIES		6,597			6,597-
		SUBTOTAL FOR SUPPLYS&MATL		6,662		41,770	35,108
30		PROPTY&EQUIP 337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,875			1,875-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,169			9,169-
		499 OTHER EXPENSES - GENERAL		144,779		184,949	40,170
		SUBTOTAL FOR OTHR SER&CHR		155,823		184,949	29,126
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-
		684 PROF SERV COMPUTER SERVICES		13,790			13,790-
		686 PROF SERV OTHER		30,444			30,444-
		SUBTOTAL FOR CNTRCTL SVCS		54,234			54,234-
		SUBTOTAL FOR BUDGET CODE 8718		226,719		226,719	
TOTAL FOR MENTAL HEALTH SERVICES			69	8,853,065	69	6,987,576	1,865,489-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		70	10,816,845	70	9,341,780	1,475,065-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,269,955	10,816,845	1,347,044	9,341,780	1,475,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,816,845		9,341,780	1,475,065-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,948,995		6,356,596	407,601
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,115,273		2,985,184	130,089-
FEDERAL - C.D.					
FEDERAL - OTHER		1,752,577			1,752,577-
INTRA-CITY SALES					
TOTAL		10,816,845		9,341,780	1,475,065-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 9194 Vital Records 100% CTL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				46,240		46,240
			101 PRINTING SUPPLIES				10,362		10,362
			117 POSTAGE				25,906		25,906
			199 DATA PROCESSING SUPPLIES				16,580		16,580
SUBTOTAL FOR SUPPLYS&MATL							99,088		99,088
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				120,680		120,680
			302 TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
			314 OFFICE FURITURE				20,725		20,725
			315 OFFICE EQUIPMENT				36,268		36,268
			319 SECURITY EQUIPMENT				15,543		15,543
			332 PURCH DATA PROCESSING EQUIPT				124,348		124,348
			337 BOOKS-OTHER				82,899		82,899
SUBTOTAL FOR PROPTY&EQUIP							402,535		402,535
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				190,137		190,137
			412 RENTALS OF MISC.EQUIP				18,399		18,399
			417 ADVERTISING				2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL				725		725
			454 OVERNIGHT TRVL EXP-SPECIAL				10,362		10,362
SUBTOTAL FOR OTHR SER&CHR							221,695		221,695
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				15,543		15,543
			602 TELECOMMUNICATIONS MAINT				3,109		3,109
			608 MAINT & REP GENERAL				10,362		10,362
			612 OFFICE EQUIPMENT MAINTENANCE				84,971		84,971
			615 PRINTING CONTRACTS				155,435		155,435
			622 TEMPORARY SERVICES				82,428		82,428
			624 CLEANING SERVICES				6,438		6,438
			671 TRAINING PRGM CITY EMPLOYEES				2,072		2,072
			686 PROF SERV OTHER				65,656		65,656
SUBTOTAL FOR CNTRCTL SVCS							426,014		426,014
SUBTOTAL FOR BUDGET CODE 9194							1,149,332		1,149,332
BUDGET CODE: 9195 Vital Statistics									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				64,258		64,258

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						64,258 64,258
SUBTOTAL FOR BUDGET CODE 9195						64,258 64,258
TOTAL FOR BIOSTATISTICS						1,213,590 1,213,590
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION						
BUDGET CODE: 9190 Epidemiology Administration						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,022 25,022
SUBTOTAL FOR SUPPLYS&MATL						25,022 25,022
SUBTOTAL FOR BUDGET CODE 9190						25,022 25,022
BUDGET CODE: 9191 Epi Services and PH Training						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,284 18,284
		101 PRINTING SUPPLIES				701 701
		110 FOOD & FORAGE SUPPLIES				2,522 2,522
		117 POSTAGE				3,973 3,973
		199 DATA PROCESSING SUPPLIES				15,211 15,211
SUBTOTAL FOR SUPPLYS&MATL						40,691 40,691
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,087 1,087
		314 OFFICE FURITURE				2,205 2,205
		315 OFFICE EQUIPMENT				1,906 1,906
		332 PURCH DATA PROCESSING EQUIPT				25,864 25,864
		337 BOOKS-OTHER				50,596 50,596
		338 LIBRARY BOOKS				2,205 2,205
SUBTOTAL FOR PROPTY&EQUIP						83,863 83,863
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,245,564 1,245,564
		403 OFFICE SERVICES				2,100 2,100
		412 RENTALS OF MISC.EQUIP				20,864 20,864
		417 ADVERTISING				11,024 11,024
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,301 2,301
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,868 5,868
		453 OVERNIGHT TRVL EXP-GENERAL				701 701

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL				7,045	7,045
		SUBTOTAL FOR OTHR SER&CHR				1,295,467	1,295,467
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1,358	1,358
		612 OFFICE EQUIPMENT MAINTENANCE				1,662	1,662
		615 PRINTING CONTRACTS				680	680
		622 TEMPORARY SERVICES				536	536
		671 TRAINING PRGM CITY EMPLOYEES				8,274	8,274
		686 PROF SERV OTHER				5,166	5,166
		SUBTOTAL FOR CNTRCTL SVCS			1	17,676	17,676
		SUBTOTAL FOR BUDGET CODE 9191			1	1,437,697	1,437,697
BUDGET CODE: 9193 Public Health Training Residency Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,125	7,125
		199 DATA PROCESSING SUPPLIES				95,107	95,107
		SUBTOTAL FOR SUPPLYS&MATL				102,232	102,232
30 PROPTY&EQUIP		314 OFFICE FURITURE				102	102
		332 PURCH DATA PROCESSING EQUIPT				13,232	13,232
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP				13,904	13,904
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,664	3,664
		454 OVERNIGHT TRVL EXP-SPECIAL				7,125	7,125
		SUBTOTAL FOR OTHR SER&CHR				10,789	10,789
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15	335,929	335,929
		671 TRAINING PRGM CITY EMPLOYEES				8,245	8,245
		686 PROF SERV OTHER			7	64,284	64,284
		SUBTOTAL FOR CNTRCTL SVCS			22	408,458	408,458
		SUBTOTAL FOR BUDGET CODE 9193			22	535,383	535,383
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,950	4,950
		199 DATA PROCESSING SUPPLIES				2,250	2,250
		SUBTOTAL FOR SUPPLYS&MATL				7,200	7,200

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,000	6,000
		332 PURCH DATA PROCESSING EQUIPT				136,180	136,180
		SUBTOTAL FOR PROPTY&EQUIP				142,180	142,180
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,482	3,482
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL				12,000	12,000
		499 OTHER EXPENSES - GENERAL				94,481	94,481
		SUBTOTAL FOR OTHR SER&CHR				111,463	111,463
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				3,150	3,150
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS				9,150	9,150
		SUBTOTAL FOR BUDGET CODE 9852				269,993	269,993
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION			23	2,268,095	23 2,268,095
		TOTAL FOR EPIDEMIOLOGY - OTPS			23	3,481,685	23 3,481,685

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				3,481,685	3,481,685
FINANCIAL PLAN SAVINGS APPROPRIATION				3,481,685	3,481,685

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		2,473,269	2,473,269
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		738,423	738,423
FEDERAL - C.D.			
FEDERAL - OTHER		269,993	269,993
INTRA-CITY SALES			
 TOTAL		 3,481,685	 3,481,685

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9920 City Council U/A 120								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	290,000			1-	290,000-
		655 MENTAL HYGIENE SERVICES		5,093,500		6,121,667		1,028,167
		SUBTOTAL FOR CNTRCTL SVCS	1	5,383,500		6,121,667	1-	738,167
		SUBTOTAL FOR BUDGET CODE 9920	1	5,383,500		6,121,667	1-	738,167
		TOTAL FOR	1	5,383,500		6,121,667	1-	738,167
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		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9168				163,430		163,430	
TOTAL FOR OFFICE OF THE COMMISSIONER				835,583		835,583	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				485,278		485,278	
SUBTOTAL FOR SOCIAL SERV				485,278		485,278	
SUBTOTAL FOR BUDGET CODE 9104				485,278		485,278	
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA							
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				373,168		373,168	
SUBTOTAL FOR SOCIAL SERV				373,168		373,168	
SUBTOTAL FOR BUDGET CODE 9106				373,168		373,168	
BUDGET CODE: 9108 NY/ NY OPERATING-HRA							
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				264,711		264,711	
SUBTOTAL FOR SOCIAL SERV				264,711		264,711	
SUBTOTAL FOR BUDGET CODE 9108				264,711		264,711	
BUDGET CODE: 9109 MCKINNEY HOME							
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				365,908		365,908	
SUBTOTAL FOR SOCIAL SERV				365,908		365,908	
SUBTOTAL FOR BUDGET CODE 9109				365,908		365,908	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,560		2,837,585	2,835,025
417 ADVERTISING				4,250			4,250-
SUBTOTAL FOR OTHR SER&CHR				6,810		2,837,585	2,830,775

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL								
	071001	50X SOCIAL SERVICES - GENERAL			49,280			49,280		
		SUBTOTAL FOR SOCIAL SERV			49,280			49,280		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			128,880					128,880-
		655 MENTAL HYGIENE SERVICES	182		117,611,223	182		111,263,396		6,347,827-
		SUBTOTAL FOR CNTRCTL SVCS	182		117,740,103	182		111,263,396		6,476,707-
		SUBTOTAL FOR BUDGET CODE 9110	182		117,796,193	182		114,150,261		3,645,932-
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		118,850-
		SUBTOTAL FOR BUDGET CODE 9114			118,850					118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			6,481,310			6,481,310		
		SUBTOTAL FOR CNTRCTL SVCS			6,481,310			6,481,310		
		SUBTOTAL FOR BUDGET CODE 9124			6,481,310			6,481,310		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			6,406,198			6,364,229		41,969-
		SUBTOTAL FOR CNTRCTL SVCS			6,406,198			6,364,229		41,969-
		SUBTOTAL FOR BUDGET CODE 9125			6,406,198			6,364,229		41,969-
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										

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		920,580		771,013			149,567-
SUBTOTAL FOR SOCIAL SERV					920,580		771,013		149,567-
SUBTOTAL FOR BUDGET CODE 9127					920,580		771,013		149,567-
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		1,458,863			1-
		532 MENTAL HEALTH SERVICES HHC				1			1
SUBTOTAL FOR SOCIAL SERV					1,458,864		1,458,864		
SUBTOTAL FOR BUDGET CODE 9133					1,458,864		1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,382,979		4,382,979			
SUBTOTAL FOR SOCIAL SERV					4,382,979		4,382,979		
SUBTOTAL FOR BUDGET CODE 9135					4,382,979		4,382,979		
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,841,720		1,997,810			156,090
SUBTOTAL FOR SOCIAL SERV					1,841,720		1,997,810		156,090
SUBTOTAL FOR BUDGET CODE 9136					1,841,720		1,997,810		156,090

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,054		390,100	296,046
		199 DATA PROCESSING SUPPLIES		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL		149,054		390,100	241,046
30 PROPTY&EQUIP		305 MOTOR VEHICLES		95,794			95,794-
		314 OFFICE FURITURE		6,026			6,026-
		315 OFFICE EQUIPMENT		1,741			1,741-
		332 PURCH DATA PROCESSING EQUIPT		8,600			8,600-
		337 BOOKS-OTHER		3,589			3,589-
		SUBTOTAL FOR PROPTY&EQUIP		115,750			115,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,500			22,500-
		403 OFFICE SERVICES		19,306			19,306-
		417 ADVERTISING		1,722			1,722-
		451 NON OVERNIGHT TRVL EXP-GENERAL		84			84-
		454 OVERNIGHT TRVL EXP-SPECIAL		127			127-
		SUBTOTAL FOR OTHR SER&CHR		43,739			43,739-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,594,947			2,594,947-
		532 MENTAL HEALTH SERVICES HHC		300,000			300,000-
		SUBTOTAL FOR SOCIAL SERV		2,894,947			2,894,947-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		76,797			76,797-
		655 MENTAL HYGIENE SERVICES		425,366		3,370,681	2,945,315
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		686 PROF SERV OTHER		45,128			45,128-
		SUBTOTAL FOR CNTRCTL SVCS		557,291		3,370,681	2,813,390
		SUBTOTAL FOR BUDGET CODE 9143		3,760,781		3,760,781	
BUDGET CODE: 9151 DOE - Mobile Response Team							
50 SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL		463,770			463,770-
		500 SOCIAL SERVICES - GENERAL				463,770	463,770
		SUBTOTAL FOR SOCIAL SERV		463,770		463,770	
		SUBTOTAL FOR BUDGET CODE 9151		463,770		463,770	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		460,825		460,825	
		SUBTOTAL FOR SOCIAL SERV		460,825		460,825	
		SUBTOTAL FOR BUDGET CODE 9155		460,825		460,825	
BUDGET CODE: 9157 REINVESTMENT-NYPD							
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		391,424		333,609	57,815-
		SUBTOTAL FOR SOCIAL SERV		391,424		333,609	57,815-
		SUBTOTAL FOR BUDGET CODE 9157		391,424		333,609	57,815-
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,869,513		1,869,513	
		SUBTOTAL FOR OTHR SER&CHR		1,869,513		1,869,513	
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	17,883,378	1	17,753,499	129,879-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,883,378	1	17,753,499	129,879-
		SUBTOTAL FOR BUDGET CODE 9161	1	19,752,891	1	19,623,012	129,879-
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		680,622		680,622	
		SUBTOTAL FOR OTHR SER&CHR		680,622		680,622	
		SUBTOTAL FOR BUDGET CODE 9170		680,622		680,622	
BUDGET CODE: 9181 FORENSIC SERVICES - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,506,159		1,506,159	
		SUBTOTAL FOR SOCIAL SERV		1,506,159		1,506,159	
		SUBTOTAL FOR BUDGET CODE 9181		1,506,159		1,506,159	
BUDGET CODE: 9186 NY/NY III MH Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		11,945,327		4,798,516	7,146,811-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,945,327		4,798,516		7,146,811-
SUBTOTAL FOR BUDGET CODE 9186				11,945,327		4,798,516		7,146,811-
BUDGET CODE: 9188 SAMHSA Emergency Response Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700				700-
SUBTOTAL FOR SUPPLYS&MATL				700				700-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,879				2,879-
SUBTOTAL FOR PROPTY&EQUIP				4,879				4,879-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		115,518				115,518-
		402 TELEPHONE & OTHER COMMUNICATNS		900				900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,242				1,242-
		499 OTHER EXPENSES - GENERAL		19,812				19,812-
SUBTOTAL FOR OTHR SER&CHR				137,472				137,472-
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		492,382				492,382-
SUBTOTAL FOR SOCIAL SERV				492,382				492,382-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,500				8,500-
		655 MENTAL HYGIENE SERVICES		279,032				279,032-
SUBTOTAL FOR CNTRCTL SVCS				287,532				287,532-
SUBTOTAL FOR BUDGET CODE 9188				922,965				922,965-
BUDGET CODE: 9189 DCJS/Promise Zone								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		113,136				113,136-
SUBTOTAL FOR CNTRCTL SVCS				113,136				113,136-
SUBTOTAL FOR BUDGET CODE 9189				113,136				113,136-
TOTAL FOR MENTAL HEALTH SERVICES			183	193,464,070	183	181,293,236		12,170,834-
TOTAL FOR MENTAL HEALTH			184	199,683,153	183	188,250,486	1-	11,432,667-
			2844					

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,123,642	199,683,153	28,405,732	188,250,486	11,432,667-
FINANCIAL PLAN SAVINGS APPROPRIATION		199,683,153		188,250,486	11,432,667-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,582,538		36,673,802	91,264
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,511,915		134,279,935	8,231,980-
FEDERAL - C.D.		18,451,700		17,296,749	1,154,951-
FEDERAL - OTHER		2,137,000			2,137,000-
INTRA-CITY SALES					
TOTAL		199,683,153		188,250,486	11,432,667-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S012 ARRA-EARLY INTERVENTION ADMINISTRATION							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		11,335			11,335-
		SUBTOTAL FOR SUPPLYS&MATL		11,335			11,335-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		4,991			4,991-
		315 OFFICE EQUIPMENT		4,934			4,934-
		332 PURCH DATA PROCESSING EQUIPT		120,876			120,876-
		337 BOOKS-OTHER		4,304			4,304-
		SUBTOTAL FOR PROPTY&EQUIP		135,105			135,105-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		249			249-
		SUBTOTAL FOR OTHR SER&CHR		5,249			5,249-
50	819001	SOCIAL SERV 53B MENTAL HEALTH SERVICES HHC		98,000			98,000-
		SUBTOTAL FOR SOCIAL SERV		98,000			98,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,648			36,648-
		671 TRAINING PRGM CITY EMPLOYEES		35,996			35,996-
		686 PROF SERV OTHER		1,768,840			1,768,840-
		SUBTOTAL FOR CNTRCTL SVCS		1,841,484			1,841,484-
		SUBTOTAL FOR BUDGET CODE S012		2,091,173			2,091,173-
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin							
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,270,898		1,318,615	47,717
		SUBTOTAL FOR OTHR SER&CHR		1,270,898		1,318,615	47,717
		SUBTOTAL FOR BUDGET CODE 9134		1,270,898		1,318,615	47,717
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL							
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	161	422,991,585	161	412,101,053	10,890,532-
		SUBTOTAL FOR CNTRCTL SVCS	161	422,991,585	161	412,101,053	10,890,532-
		SUBTOTAL FOR BUDGET CODE 9141	161	422,991,585	161	412,101,053	10,890,532-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		81,752		580,387		498,635
			101 PRINTING SUPPLIES		24,627				24,627-
			117 POSTAGE		224,500		150,000		74,500-
			199 DATA PROCESSING SUPPLIES		53,786		178,980		125,194
			SUBTOTAL FOR SUPPLYS&MATL		409,665		934,367		524,702
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				149,000		149,000
			302 TELECOMMUNICATIONS EQUIPMENT		34,626		20,000		14,626-
			314 OFFICE FURITURE				45,000		45,000
			315 OFFICE EQUIPMENT		66				66-
			332 PURCH DATA PROCESSING EQUIPT		7,694		80,760		73,066
			337 BOOKS-OTHER		15,401				15,401-
			SUBTOTAL FOR PROPTY&EQUIP		57,787		294,760		236,973
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		416,578				416,578-
			402 TELEPHONE & OTHER COMMUNICATNS				175,760		175,760
			412 RENTALS OF MISC.EQUIP		23,208		75,213		52,005
			417 ADVERTISING		1,190		157,500		156,310
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,257		42,638		33,381
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
			454 OVERNIGHT TRVL EXP-SPECIAL		7,965				7,965-
			SUBTOTAL FOR OTHR SER&CHR		536,198		519,949		16,249-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		675,000		675,000		
			532 MENTAL HEALTH SERVICES HHC				92,411		92,411
			SUBTOTAL FOR SOCIAL SERV		675,000		767,411		92,411
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	62,000		62,000
			608 MAINT & REP GENERAL	1	239	1	41,000		40,761
			612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
			613 DATA PROCESSING EQUIPMENT	1		1	46,000		46,000
			615 PRINTING CONTRACTS	1		1	61,000		61,000
			622 TEMPORARY SERVICES	5	202,483	5	40,000		162,483-
			624 CLEANING SERVICES		8,401				8,401-
			655 MENTAL HYGIENE SERVICES		346,047		400,000		53,953

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT		7,280			7,280-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		686 PROF SERV OTHER		607,446			607,446-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,174,896	9	650,000	524,896-
		SUBTOTAL FOR BUDGET CODE 9142	9	2,853,546	9	3,166,487	312,941
BUDGET CODE: 9921 City Council U/A 121							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHER SER&CHR		3,000			3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		79,600			79,600-
		655 MENTAL HYGIENE SERVICES		2,342,400		2,499,000	156,600
		SUBTOTAL FOR CNTRCTL SVCS		2,422,000		2,499,000	77,000
		SUBTOTAL FOR BUDGET CODE 9921		2,425,000		2,499,000	74,000
		TOTAL FOR	170	431,632,202	170	419,085,155	12,547,047-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. MRDD							
40		OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		135,314		135,314	
		SUBTOTAL FOR OTHER SER&CHR		135,314		135,314	
		SUBTOTAL FOR BUDGET CODE 9173		135,314		135,314	
		TOTAL FOR OFFICE OF THE COMMISSIONER		135,314		135,314	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 MENTAL RETARDATION							
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	68	11,592,965	68	10,330,315	1,262,650-
		686 PROF SERV OTHER		89,558			89,558-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			68	11,682,523	68	10,330,315	1,352,208-
SUBTOTAL FOR BUDGET CODE 9111			68	11,682,523	68	10,330,315	1,352,208-
BUDGET CODE: 9123 DDPC- Cross Systems Collaboration							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 9123				40,000			40,000-
BUDGET CODE: 9145 Early Intervention Spenddown							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,937		161,590	122,653
		199 DATA PROCESSING SUPPLIES		45,502			45,502-
SUBTOTAL FOR SUPPLYS&MATL				84,439		161,590	77,151
30 PROPTY&EQUIP		305 MOTOR VEHICLES		105,427		150,929	45,502
SUBTOTAL FOR PROPTY&EQUIP				105,427		150,929	45,502
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		295			295-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,280			2,280-
SUBTOTAL FOR OTHR SER&CHR				2,575			2,575-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,930		3,930	
		676 MAINT & OPER OF INFRASTRUCTURE		4,990			4,990-
		686 PROF SERV OTHER		13,600			13,600-
SUBTOTAL FOR CNTRCTL SVCS				22,520		3,930	18,590-
SUBTOTAL FOR BUDGET CODE 9145				214,961		316,449	101,488
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750			750-
		199 DATA PROCESSING SUPPLIES		230,400			230,400-
SUBTOTAL FOR SUPPLYS&MATL				231,150			231,150-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		52,290			52,290-
			400 CONTRACTUAL SERVICES-GENERAL		10,500			10,500-
			403 OFFICE SERVICES		533		533	
			412 RENTALS OF MISC.EQUIP		187,054		23,954	163,100-
			414 RENTALS - LAND BLDGS & STRUCTS		1,416,956		1,390,948	26,008-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
			SUBTOTAL FOR OTHR SER&CHR		1,672,432		1,420,534	251,898-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		289,684		516,324	226,640
			613 DATA PROCESSING EQUIPMENT		187,788			187,788-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
			676 MAINT & OPER OF INFRASTRUCTURE		19,600			19,600-
			681 PROF SERV ACCTING & AUDITING	1	250,000	1	250,000	
			686 PROF SERV OTHER	1	2,382,644	1	2,507,491	124,847
			SUBTOTAL FOR CNTRCTL SVCS	3	3,134,716	3	3,278,815	144,099
			SUBTOTAL FOR BUDGET CODE 9148	3	5,039,298	3	4,700,349	338,949-
			TOTAL FOR MENTAL HEALTH SERVICES	71	16,976,782	71	15,347,113	1,629,669-
			TOTAL FOR MENTAL RETARDATION AND DEVELOP	241	448,744,298	241	434,567,582	14,176,716-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048,899	448,744,298	898,314	434,567,582	14,176,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		448,744,298		434,567,582	14,176,716-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,436,010		98,965,673	1,470,337-
OTHER CATEGORICAL		8,459,832		8,242,021	217,811-
CAPITAL FUNDS - I.F.A.					
STATE		222,029,743		214,896,561	7,133,182-
FEDERAL - C.D.					
FEDERAL - OTHER		117,818,713		112,463,327	5,355,386-
INTRA-CITY SALES					
TOTAL		448,744,298		434,567,582	14,176,716-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9922 City Council U/A 122								
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		539,741		573,500	33,759
	SUBTOTAL FOR CNTRCTL SVCS			539,741		573,500	33,759	
	SUBTOTAL FOR BUDGET CODE 9922			539,741		573,500	33,759	
	TOTAL FOR			539,741		573,500	33,759	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9169 Research Foundation Alcohol Training								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR			1		1		
	SUBTOTAL FOR BUDGET CODE 9169			1		1		
	TOTAL FOR OFFICE OF THE COMMISSIONER			1		1		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		28,267			28,267-
		117	POSTAGE		12,600			12,600-
	SUBTOTAL FOR SUPPLYS&MATL			40,867				40,867-
40	OTHR SER&CHR	417	ADVERTISING		37,715			37,715-
	SUBTOTAL FOR OTHR SER&CHR			37,715				37,715-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		190,483			190,483-
		655	MENTAL HYGIENE SERVICES	57	26,841,004	57	27,113,849	272,845
		671	TRAINING PRGM CITY EMPLOYEES		3,780			3,780-
	SUBTOTAL FOR CNTRCTL SVCS		57	27,035,267	57	27,113,849		78,582

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9112			57	27,113,849	57	27,113,849	
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	2,166,983	2	2,166,983	
SUBTOTAL FOR CNTRCTL SVCS			2	2,166,983	2	2,166,983	
SUBTOTAL FOR BUDGET CODE 9117			2	2,166,983	2	2,166,983	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,064,965		7,064,965	
SUBTOTAL FOR SOCIAL SERV				7,064,965		7,064,965	
SUBTOTAL FOR BUDGET CODE 9132				7,064,965		7,064,965	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,041,713		1,041,713	
SUBTOTAL FOR SOCIAL SERV				1,041,713		1,041,713	
SUBTOTAL FOR BUDGET CODE 9140				1,041,713		1,041,713	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,613,381		1,613,381	
		532 MENTAL HEALTH SERVICES HHC		1		1	
SUBTOTAL FOR SOCIAL SERV				1,613,382		1,613,382	
SUBTOTAL FOR BUDGET CODE 9150				1,613,382		1,613,382	
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974		48,974-	
SUBTOTAL FOR SOCIAL SERV				48,974		48,974-	
SUBTOTAL FOR BUDGET CODE 9162				48,974		48,974-	
BUDGET CODE: 9182 Managed Addiction Treatment Services							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		10,735		10,735-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,735			10,735-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7			7-
SUBTOTAL FOR OTHER SER&CHR				12,007			12,007-
50		SOCIAL SERV					
	069001	50X SOCIAL SERVICES - GENERAL		4,199,391			4,199,391-
		500 SOCIAL SERVICES - GENERAL		58,837		4,315,237	4,256,400
SUBTOTAL FOR SOCIAL SERV				4,258,228		4,315,237	57,009
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		18,603			18,603-
		622 TEMPORARY SERVICES		10,723			10,723-
		676 MAINT & OPER OF INFRASTRUCTURE		2,741			2,741-
		686 PROF SERV OTHER		2,200			2,200-
SUBTOTAL FOR CNTRCTL SVCS				34,267			34,267-
SUBTOTAL FOR BUDGET CODE 9182				4,315,237		4,315,237	
BUDGET CODE: 9187 NY/NY III SA Housing							
60		CNTRCTL SVCS					
		655 MENTAL HYGIENE SERVICES		22,907,793		22,907,793	
SUBTOTAL FOR CNTRCTL SVCS				22,907,793		22,907,793	
SUBTOTAL FOR BUDGET CODE 9187				22,907,793		22,907,793	
TOTAL FOR MENTAL HEALTH SERVICES			59	66,272,896	59	66,223,922	48,974-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			59	66,812,638	59	66,797,423	15,215-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,968,425	66,812,638	9,720,060	66,797,423	15,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,812,638		66,797,423	15,215-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,950,077		24,983,836	33,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		38,162,859		38,113,885	48,974-
FEDERAL - C.D.					
FEDERAL - OTHER		3,699,702		3,699,702	
INTRA-CITY SALES					
TOTAL		66,812,638		66,797,423	15,215-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,147	408,016,248	4,656	372,855,377	35,160,871-
FINANCIAL PLAN SAVINGS		324,014		348,468	24,454
APPROPRIATION	5,147	408,340,262	4,656	373,203,845	35,136,417-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,062,468	184,779,746	5,717,278
OTHER CATEGORICAL	3,314,306	973,309	2,340,997-
CAPITAL FUNDS - I.F.A.			
STATE	98,597,200	88,724,035	9,873,165-
FEDERAL - C.D.			
FEDERAL - OTHER	123,120,136	96,263,558	26,856,578-
INTRA-CITY SALES	4,246,152	2,463,197	1,782,955-
TOTAL	408,340,262	373,203,845	35,136,417-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,559,686	1,267,927,439	109,745,753	1,206,166,890	61,760,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,267,927,439		1,206,166,890	61,760,549-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		435,186,062		437,328,503	2,142,441
OTHER CATEGORICAL		10,033,262		8,774,378	1,258,884-
CAPITAL FUNDS - I.F.A.					
STATE		480,758,031		455,031,223	25,726,808-
FEDERAL - C.D.					
FEDERAL - OTHER		330,402,732		302,828,985	27,573,747-
INTRA-CITY SALES		11,547,352		2,203,801	9,343,551-
TOTAL		1,267,927,439		1,206,166,890	61,760,549-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,147	408,016,248	4,656	372,855,377	35,160,871-
FINANCIAL PLAN SAVINGS		324,014		348,468	24,454
APPROPRIATION	5,147	408,340,262	4,656	373,203,845	35,136,417-
OTPS					
TOTALS FOR OPERATING BUDGET		1,267,927,439		1,206,166,890	61,760,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,267,927,439		1,206,166,890	61,760,549-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,147	1,675,943,687	4,656	1,579,022,267	96,921,420-
FINANCIAL PLAN SAVINGS		324,014		348,468	24,454
APPROPRIATION	5,147	1,676,267,701	4,656	1,579,370,735	96,896,966-
FUNDING					
CITY		614,248,530		622,108,249	7,859,719
OTHER CATEGORICAL		13,347,568		9,747,687	3,599,881-
CAPITAL FUNDS - I.F.A.					
STATE		579,355,231		543,755,258	35,599,973-
FEDERAL - C.D.					
FEDERAL - OTHER		453,522,868		399,092,543	54,430,325-
INTRA-CITY SALES		15,793,504		4,666,998	11,126,506-
TOTAL FUNDING		1,676,267,701		1,579,370,735	96,896,966-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 FEMA- Hurricane Irene							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,197,952			3,197,952-
		SUBTOTAL FOR FXD MIS CHGS		3,197,952			3,197,952-
		SUBTOTAL FOR BUDGET CODE H001		3,197,952			3,197,952-
BUDGET CODE: S001 EARLY INTERVENTION							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		98,000			98,000-
		SUBTOTAL FOR FXD MIS CHGS		98,000			98,000-
		SUBTOTAL FOR BUDGET CODE S001		98,000			98,000-
BUDGET CODE: 2013 IC w/ DOHMH - Birth Certificates							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,764			12,764-
		SUBTOTAL FOR FXD MIS CHGS		12,764			12,764-
		SUBTOTAL FOR BUDGET CODE 2013		12,764			12,764-
BUDGET CODE: 2019 DOT Vehicles							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		212,180			212,180-
		SUBTOTAL FOR FXD MIS CHGS		212,180			212,180-
		SUBTOTAL FOR BUDGET CODE 2019		212,180			212,180-
BUDGET CODE: 2021 Homeland Security Grant							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		175,000			175,000-
		SUBTOTAL FOR FXD MIS CHGS		175,000			175,000-
		SUBTOTAL FOR BUDGET CODE 2021		175,000			175,000-
TOTAL FOR				3,695,896			3,695,896-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP										
BUDGET CODE: 2000 GENERAL CHARGES										
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			46,411			33,171		13,240-
	015001	40X CONTRACTUAL SERVICES-GENERAL			212,854			212,854		
	025001	40X CONTRACTUAL SERVICES-GENERAL			604,174			532,134		72,040-
	040001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			165,405			165,405		
		423 HEAT LIGHT & POWER			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1,028,845			943,565		85,280-
		SUBTOTAL FOR BUDGET CODE 2000			1,028,845			943,565		85,280-
BUDGET CODE: 2001 CITY SHARE OF MEDICAID										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			26,539			26,539		
		SUBTOTAL FOR FXD MIS CHGS			26,539			26,539		
		SUBTOTAL FOR BUDGET CODE 2001			26,539			26,539		
BUDGET CODE: 2002 HHC SUBSIDY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			83,501,459			85,079,639		1,578,180
		SUBTOTAL FOR FXD MIS CHGS			83,501,459			85,079,639		1,578,180
		SUBTOTAL FOR BUDGET CODE 2002			83,501,459			85,079,639		1,578,180
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			38,971,994			35,842,213		3,129,781-
		SUBTOTAL FOR FXD MIS CHGS			38,971,994			35,842,213		3,129,781-
		SUBTOTAL FOR BUDGET CODE 2004			38,971,994			35,842,213		3,129,781-
BUDGET CODE: 2006 DOH-HHC AIDS										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			50,970,861			36,235,574		14,735,287-
		SUBTOTAL FOR FXD MIS CHGS			50,970,861			36,235,574		14,735,287-
		SUBTOTAL FOR BUDGET CODE 2006			50,970,861			36,235,574		14,735,287-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177		6,795,177	
		SUBTOTAL FOR FXD MIS CHGS		6,795,177		6,795,177	
		SUBTOTAL FOR BUDGET CODE 2007		6,795,177		6,795,177	
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581	
		SUBTOTAL FOR OTHR SER&CHR		188,581		188,581	
		SUBTOTAL FOR BUDGET CODE 2010		188,581		188,581	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,888,742		1,179,308	1,709,434-
		SUBTOTAL FOR FXD MIS CHGS		2,888,742		1,179,308	1,709,434-
		SUBTOTAL FOR BUDGET CODE 2018		2,888,742		1,179,308	1,709,434-
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000	
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876	
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876	
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2025 Nursing Career Ladder Program							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		740,000		1,005,000	265,000
		SUBTOTAL FOR FXD MIS CHGS		740,000		1,005,000	265,000
		SUBTOTAL FOR BUDGET CODE 2025		740,000		1,005,000	265,000
BUDGET CODE: 2027 Young Men's Initiative - Men's Health							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		500,000		500,000	
		SUBTOTAL FOR FXD MIS CHGS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 2027		500,000		500,000	
BUDGET CODE: 2028 FEMA Disaster Relief							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,742			12,742-
		SUBTOTAL FOR FXD MIS CHGS		12,742			12,742-
		SUBTOTAL FOR BUDGET CODE 2028		12,742			12,742-
BUDGET CODE: 2029 Project Ceasefire							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		636,290		710,000	73,710
		SUBTOTAL FOR FXD MIS CHGS		636,290		710,000	73,710
		SUBTOTAL FOR BUDGET CODE 2029		636,290		710,000	73,710
		TOTAL FOR HEALTH & HOSPITALS CORP		204,895,106		187,139,472	17,755,634-
		TOTAL FOR LUMP SUM		208,591,002		187,139,472	21,451,530-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,217,425	208,591,002	1,132,145	187,139,472	21,451,530-
FINANCIAL PLAN SAVINGS APPROPRIATION		208,591,002		187,139,472	21,451,530-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,602,332		74,263,468	1,338,864-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.		3,597,874			3,597,874-
FEDERAL - OTHER INTRA-CITY SALES		129,390,796		112,876,004	16,514,792-
TOTAL		208,591,002		187,139,472	21,451,530-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,217,425	208,591,002	1,132,145	187,139,472	21,451,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,591,002		187,139,472	21,451,530-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,602,332		74,263,468	1,338,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,597,874			3,597,874-
INTRA-CITY SALES		129,390,796		112,876,004	16,514,792-
TOTAL		208,591,002		187,139,472	21,451,530-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		208,591,002		187,139,472	21,451,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,591,002		187,139,472	21,451,530-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		208,591,002		187,139,472	21,451,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,591,002		187,139,472	21,451,530-
FUNDING					
CITY		75,602,332		74,263,468	1,338,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,597,874			3,597,874-
INTRA-CITY SALES		129,390,796		112,876,004	16,514,792-
TOTAL FUNDING		208,591,002		187,139,472	21,451,530-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1493 Health Admin Tribunals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,459,796	35	1,546,923	87,127
SUBTOTAL FOR F/T SALARIED			35	1,459,796	35	1,546,923	87,127
03 UNSALARIED		031 UNSALARIED		231,369		231,369	
SUBTOTAL FOR UNSALARIED				231,369		231,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,785		136	13,649-
		042 LONGEVITY DIFFERENTIAL		59,811		46,931	12,880-
		043 SHIFT DIFFERENTIAL		46			46-
		045 HOLIDAY PAY		123			123-
		047 OVERTIME		38,889		20,174	18,715-
		061 SUPPER MONEY		1,027			1,027-
SUBTOTAL FOR ADD GRS PAY				113,681		67,241	46,440-
SUBTOTAL FOR BUDGET CODE 1493			35	1,804,846	35	1,845,533	40,687
BUDGET CODE: 1592 TLC Administrative Trials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,181,846	24	1,181,846	
SUBTOTAL FOR F/T SALARIED			24	1,181,846	24	1,181,846	
03 UNSALARIED		031 UNSALARIED		2,168,937		1,411,121	757,816-
SUBTOTAL FOR UNSALARIED				2,168,937		1,411,121	757,816-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,794		20,234	3,560-
		043 SHIFT DIFFERENTIAL		504			504-
		045 HOLIDAY PAY		12,433		12,000	433-
		046 TERMINAL LEAVE		4,691			4,691-
		047 OVERTIME		21,773			21,773-
		061 SUPPER MONEY		1,208			1,208-
SUBTOTAL FOR ADD GRS PAY				64,403		32,234	32,169-
SUBTOTAL FOR BUDGET CODE 1592			24	3,415,186	24	2,625,201	789,985-
TOTAL FOR			59	5,220,032	59	4,470,734	749,298-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,428,345	33	2,345,992	1,082,353-
		095 PAYROLL REFUND		500			500-
		SUBTOTAL FOR F/T SALARIED	33	3,428,845	33	2,345,992	1,082,853-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		45,509		42,500	3,009-
		SUBTOTAL FOR UNSALARIED		45,509		42,500	3,009-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		122			122-
		X42 PY LONGEVITY DIFFERENTIAL		2,024			2,024-
		041 ASSIGNMENT DIFFERENTIAL		2,476		407	2,069-
		042 LONGEVITY DIFFERENTIAL		50,543		5,723	44,820-
		043 SHIFT DIFFERENTIAL		300			300-
		046 TERMINAL LEAVE		10,417			10,417-
		047 OVERTIME		2,895		1,114	1,781-
		061 SUPPER MONEY		226			226-
		SUBTOTAL FOR ADD GRS PAY		69,003		7,244	61,759-
		SUBTOTAL FOR BUDGET CODE 1092	33	3,543,357	33	2,395,736	1,147,621-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,873,754	127	7,286,055	2,412,301
		SUBTOTAL FOR F/T SALARIED	127	4,873,754	127	7,286,055	2,412,301
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		6,436,417		8,248,745	1,812,328
		SUBTOTAL FOR UNSALARIED		6,436,417		8,248,745	1,812,328
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		9			9-
		X42 PY LONGEVITY DIFFERENTIAL		1,197			1,197-
		041 ASSIGNMENT DIFFERENTIAL		5,481		117	5,364-
		042 LONGEVITY DIFFERENTIAL		262,431		240,503	21,928-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		459			459-
		045 HOLIDAY PAY		15,206		20,000	4,794
		046 TERMINAL LEAVE		3,168			3,168-
		047 OVERTIME		100,247		140,103	39,856
		049 BACKPAY - PRIOR YEARS		6,716			6,716-
		061 SUPPER MONEY		1,372		976	396-
		SUBTOTAL FOR ADD GRS PAY		396,286		401,699	5,413
		SUBTOTAL FOR BUDGET CODE 1192	127	11,706,457	127	15,936,499	4,230,042
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,322,672	6	1,170,487	152,185-
		SUBTOTAL FOR F/T SALARIED	6	1,322,672	6	1,170,487	152,185-
03 UNSALARIED		031 UNSALARIED		95,502			95,502-
		SUBTOTAL FOR UNSALARIED		95,502			95,502-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,854			1,854-
		X43 PY SHIFT DIFFERENTIAL		17			17-
		042 LONGEVITY DIFFERENTIAL		45,785		1,872	43,913-
		043 SHIFT DIFFERENTIAL		5,581			5,581-
		045 HOLIDAY PAY		1,702			1,702-
		047 OVERTIME		12,711			12,711-
		049 BACKPAY - PRIOR YEARS		17			17-
		061 SUPPER MONEY		525			525-
		SUBTOTAL FOR ADD GRS PAY		68,192		1,872	66,320-
		SUBTOTAL FOR BUDGET CODE 1292	6	1,486,366	6	1,172,359	314,007-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	765,229	12	806,959	41,730
		SUBTOTAL FOR F/T SALARIED	12	765,229	12	806,959	41,730
03 UNSALARIED		031 UNSALARIED		15,607			15,607-
		SUBTOTAL FOR UNSALARIED		15,607			15,607-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,330			1,330-
		042 LONGEVITY DIFFERENTIAL		16,959		114	16,845-
		046 TERMINAL LEAVE		5,609			5,609-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		500			500-
		049 BACKPAY - PRIOR YEARS		877			877-
		061 SUPPER MONEY		132			132-
		SUBTOTAL FOR ADD GRS PAY		25,407		114	25,293-
		SUBTOTAL FOR BUDGET CODE 1392	12	806,243	12	807,073	830
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	668,362	8	581,235	87,127-
		SUBTOTAL FOR F/T SALARIED	8	668,362	8	581,235	87,127-
03 UNSALARIED		031 UNSALARIED		1,254,632		1,945,043	690,411
		SUBTOTAL FOR UNSALARIED		1,254,632		1,945,043	690,411
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,781			1,781-
		042 LONGEVITY DIFFERENTIAL		31,290		34,685	3,395
		061 SUPPER MONEY		475			475-
		SUBTOTAL FOR ADD GRS PAY		33,546		34,685	1,139
		SUBTOTAL FOR BUDGET CODE 1492	8	1,956,540	8	2,560,963	604,423
TOTAL FOR EXECUTIVE AND ADMINISTRATION			186	19,498,963	186	22,872,630	3,373,667
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			245	24,718,995	245	27,343,364	2,624,369

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	24,718,995	245	27,343,364	2,624,369
FINANCIAL PLAN SAVINGS	2		2	776,502	776,502
APPROPRIATION	247	24,718,995	247	28,119,866	3,400,871

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,718,995	28,119,866	3,400,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,718,995	28,119,866	3,400,871

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 820	1002A	56,937- 88,649	3	232,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	9	1,043,564
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	6	629,043
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	8	523,474
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	4	499,000
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 94,528	3	218,123
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	8	595,257
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	23	1,831,074
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	7	563,895
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 94,528	1	49,676
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	6	523,193
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	22	1,074,898
1672	RESEARCH ASSISTANT	D 820	60910	44,048- 57,959	1	44,048
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	7	395,480
1681	PROCUREMENT ANALYST	D 820	12158	38,595- 85,053	1	58,248
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	8	452,914
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	2	103,000
1961	CITY LABORER (GROUP,A)	D 820	90702	68,361- 68,361	2	91,036
1995	COMPUTER ASSOCIATE (TECHN	D 820	13611	49,786- 95,189	1	56,445
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 55,553	1	39,747
2181	BOOKKEEPER	D 820	40526	37,197- 57,412	2	81,451
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	5	180,157
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	38,814- 60,217	2	103,572
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 52,966	50	1,713,449
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	11	458,286
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	7	230,778
2340	STOCK WORKER	D 820	12200	24,233- 46,519	1	35,698
2450	COMMUNITY SERVICE AIDE	D 820	52406	28,469- 29,735	2	57,181
2467	CLERICAL AIDE	D 820	10250	28,588- 34,624	6	167,804
3300	EXECUTIVE DIRECTOR TO THE	D 820	95297	49,492-212,614	1	145,000
3310	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	192,198
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	49,492-212,614	13	1,330,158
4001	AGENCY CHIEF CONTRACTING	D 820	82950	49,492-212,614	1	84,417
5226	PUBLIC RECORDS AIDE	D 820	60215	33,183- 44,182	8	278,454
SUBTOTAL FOR OBJECT 001					233	14,082,813

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				233	14,082,813
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	846,178
	TOTAL FOR U/A 001				247	14,928,991

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1592 TLC Administrative Trials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,104		13,793	2,311-
		106 MOTOR VEHICLE FUEL				1,000	1,000
		117 POSTAGE		20,000		12,723	7,277-
		169 MAINTENANCE SUPPLIES		465			465-
		199 DATA PROCESSING SUPPLIES		9,638		5,338	4,300-
		SUBTOTAL FOR SUPPLYS&MATL		46,207		32,854	13,353-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		11,784			11,784-
		SUBTOTAL FOR PROPTY&EQUIP		11,784			11,784-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,705		3,000	2,705-
		412 RENTALS OF MISC.EQUIP		2,264			2,264-
		SUBTOTAL FOR OTHR SER&CHR		7,969		3,000	4,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,724			1,724-
		602 TELECOMMUNICATIONS MAINT		1,907			1,907-
		615 PRINTING CONTRACTS		4,595			4,595-
		622 TEMPORARY SERVICES		1,500			1,500-
		686 PROF SERV OTHER				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		9,726		10,000	274
		SUBTOTAL FOR BUDGET CODE 1592		75,686		45,854	29,832-
		TOTAL FOR		75,686		45,854	29,832-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		51,200		1,200	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		51,200		1,200	50,000-
		SUBTOTAL FOR BUDGET CODE 1599		51,200		1,200	50,000-
		TOTAL FOR EXECUTIVE DIVISION		51,200		1,200	50,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,709		6,260		24,449-	
		106 MOTOR VEHICLE FUEL		500				500-	
		117 POSTAGE		500		1,600		1,100	
		199 DATA PROCESSING SUPPLIES		48,454		41,366		7,088-	
	SUBTOTAL FOR SUPPLYS&MATL			80,163		49,226		30,937-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		750				750-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,706				3,706-	
		314 OFFICE FURITURE		4,048				4,048-	
		315 OFFICE EQUIPMENT				3,450		3,450	
		332 PURCH DATA PROCESSING EQUIPT		85,144		5,000		80,144-	
		337 BOOKS-OTHER		34,036		13,000		21,036-	
	SUBTOTAL FOR PROPTY&EQUIP			127,684		21,450		106,234-	
40	OTHR SER&CHR	856001 40C OFFICE SERVICES		377				377-	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,094				2,094-	
		400 CONTRACTUAL SERVICES-GENERAL		9,059		1,904		7,155-	
		402 TELEPHONE & OTHER COMMUNICATNS		100		200		100	
		403 OFFICE SERVICES		8,895		6,060		2,835-	
		856001 41D RENTALS - LAND BLDGS & STRUCTS		1,183,681		1,183,681			
		412 RENTALS OF MISC.EQUIP		26,936		18,676		8,260-	
		427 DATA PROCESSING SERVICES				11,335		11,335	
		431 LEASING OF MISC EQUIP		1		1			
		451 NON OVERNIGHT TRVL EXP-GENERAL		504		1,020		516	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,753		820		6,933-	
		453 OVERNIGHT TRVL EXP-GENERAL				820		820	
		454 OVERNIGHT TRVL EXP-SPECIAL		187		822		635	
	SUBTOTAL FOR OTHR SER&CHR			1,239,587		1,225,339		14,248-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	10,362	3	7,695		2,667-	
		615 PRINTING CONTRACTS		2,191		2,075		116-	
		619 SECURITY SERVICES	1	90,688	1	50,234		40,454-	
		622 TEMPORARY SERVICES	1	106,593	1	77,687		28,906-	
		624 CLEANING SERVICES	2	17,658	2	9,425		8,233-	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,875	2	5,500		2,625	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		5,030			5,030-
		686 PROF SERV OTHER	1	26,184	1	16,504	9,680-
		SUBTOTAL FOR CNTRCTL SVCS	10	261,581	10	169,120	92,461-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,775			9,775-
		SUBTOTAL FOR FXD MIS CHGS		9,775			9,775-
		SUBTOTAL FOR BUDGET CODE 1092	10	1,718,790	10	1,465,135	253,655-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,064		91,845	19,219-
		101 PRINTING SUPPLIES				1,000	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		714			714-
		106 MOTOR VEHICLE FUEL		2,527			2,527-
		117 POSTAGE		1,057,709		990,909	66,800-
		169 MAINTENANCE SUPPLIES		20		2,020	2,000
		170 CLEANING SUPPLIES		624		3,000	2,376
		199 DATA PROCESSING SUPPLIES		108,441		21,148	87,293-
		SUBTOTAL FOR SUPPLYS&MATL		1,281,099		1,109,922	171,177-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,273		36,005	9,732
		302 TELECOMMUNICATIONS EQUIPMENT		18,322		18,322	
		314 OFFICE FURITURE		81,291		33,456	47,835-
		315 OFFICE EQUIPMENT		7,355		6,315	1,040-
		319 SECURITY EQUIPMENT		6,371			6,371-
		332 PURCH DATA PROCESSING EQUIPT		903		78,522	77,619
		337 BOOKS-OTHER		19,633		30,000	10,367
		SUBTOTAL FOR PROPTY&EQUIP		160,148		202,620	42,472
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,000			2,000-
		400 CONTRACTUAL SERVICES-GENERAL		133,059		82,174	50,885-
		402 TELEPHONE & OTHER COMMUNICATNS				67,647	67,647
		403 OFFICE SERVICES		18,886		27,235	8,349
		412 RENTALS OF MISC.EQUIP		103,104		138,618	35,514
		414 RENTALS - LAND BLDGS & STRUCTS		524,987		1,024,987	500,000
		427 DATA PROCESSING SERVICES				30,485	30,485
		431 LEASING OF MISC EQUIP		3,296		9,494	6,198
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,487		9,737	2,250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		499 OTHER EXPENSES - GENERAL				27,613	27,613

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					795,319		1,417,990	622,671
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	794,346	4	964,466	170,120
			608 MAINT & REP GENERAL	1	26,143	1	4,185	21,958-
			612 OFFICE EQUIPMENT MAINTENANCE		37,649		53,879	16,230
			613 DATA PROCESSING EQUIPMENT	1	7,332	1	9,000	1,668
			615 PRINTING CONTRACTS	1	57,606	1	158,398	100,792
			619 SECURITY SERVICES	1	411,108	1	398,520	12,588-
			622 TEMPORARY SERVICES		27,583		20,333	7,250-
			624 CLEANING SERVICES		19,999		12,451	7,548-
			681 PROF SERV ACCTING & AUDITING		7,820			7,820-
			684 PROF SERV COMPUTER SERVICES	1	12,300	1	143,745	131,445
			686 PROF SERV OTHER	1	145,801	1	10,501	135,300-
SUBTOTAL FOR CNTRCTL SVCS				10	1,547,687	10	1,775,478	227,791
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		41			41-
SUBTOTAL FOR FXD MIS CHGS					41			41-
SUBTOTAL FOR BUDGET CODE 1192				10	3,784,294	10	4,506,010	721,716
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,424		45,314	29,890
			199 DATA PROCESSING SUPPLIES		182,425			182,425-
SUBTOTAL FOR SUPPLYS&MATL					197,849		45,314	152,535-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				135,940	135,940
			315 OFFICE EQUIPMENT		766			766-
			332 PURCH DATA PROCESSING EQUIPT		305,816		323,641	17,825
SUBTOTAL FOR PROPTY&EQUIP					306,582		459,581	152,999
40		OTHR SER&CHR	856001 40B TELEPHONE & OTHER COMMUNICATNS					
			858001 40B TELEPHONE & OTHER COMMUNICATNS		162,204			162,204-
			836001 40X CONTRACTUAL SERVICES-GENERAL		81,100			81,100-
			856001 40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		67,775		138,982	71,207
			402 TELEPHONE & OTHER COMMUNICATNS				100,000	100,000
			313001 46X SPECIAL EXPENSE		41,730			41,730-
			499 OTHER EXPENSES - GENERAL				250,000	250,000
SUBTOTAL FOR OTHR SER&CHR					352,809		488,982	136,173

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		688			688-
		SUBTOTAL FOR CNTRCTL SVCS		688			688-
		SUBTOTAL FOR BUDGET CODE 1392		857,928		993,877	135,949
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,051		65,000	58,949
		117 POSTAGE		50,000			50,000-
		199 DATA PROCESSING SUPPLIES		14,258			14,258-
		SUBTOTAL FOR SUPPLYS&MATL		70,309		65,000	5,309-
30 PROPTY&EQUIP		314 OFFICE FURITURE		73,732			73,732-
		315 OFFICE EQUIPMENT		3,898			3,898-
		319 SECURITY EQUIPMENT		580			580-
		SUBTOTAL FOR PROPTY&EQUIP		78,210			78,210-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,004			10,004-
		412 RENTALS OF MISC.EQUIP		11,458			11,458-
		451 NON OVERNIGHT TRVL EXP-GENERAL		360			360-
		SUBTOTAL FOR OTHR SER&CHR		21,822			21,822-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59		51,604	51,545
		602 TELECOMMUNICATIONS MAINT		4,366			4,366-
		608 MAINT & REP GENERAL		10,500			10,500-
		612 OFFICE EQUIPMENT MAINTENANCE		75			75-
		615 PRINTING CONTRACTS		9,144			9,144-
		619 SECURITY SERVICES		75,095		67,586	7,509-
		622 TEMPORARY SERVICES		123,880		130,000	6,120
		686 PROF SERV OTHER		59,846		40,000	19,846-
		SUBTOTAL FOR CNTRCTL SVCS		282,965		289,190	6,225
		SUBTOTAL FOR BUDGET CODE 1492		453,306		354,190	99,116-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	6,814,318	20	7,319,212	504,894
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			20	6,941,204	20	7,366,266	425,062

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF ADMIN. TRIALS & HEARINGS-					
TOTALS FOR OPERATING BUDGET	1,534,161	6,941,204	1,184,881	7,366,266	425,062
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,941,204		7,366,266	425,062

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,941,204		7,366,266	425,062
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,941,204		7,366,266	425,062

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	24,718,995	245	27,343,364	2,624,369
FINANCIAL PLAN SAVINGS	2		2	776,502	776,502
APPROPRIATION	247	24,718,995	247	28,119,866	3,400,871

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,718,995	28,119,866	3,400,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,718,995	28,119,866	3,400,871
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,534,161	6,941,204	1,184,881	7,366,266	425,062
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,941,204		7,366,266	425,062

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,941,204		7,366,266	425,062
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,941,204		7,366,266	425,062
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	245	24,718,995	245	27,343,364	2,624,369
FINANCIAL PLAN SAVINGS	2		2	776,502	776,502
APPROPRIATION	247	24,718,995	247	28,119,866	3,400,871
OTPS					
TOTALS FOR OPERATING BUDGET		6,941,204		7,366,266	425,062
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,941,204		7,366,266	425,062
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	31,660,199	245	34,709,630	3,049,431
FINANCIAL PLAN SAVINGS	2		2	776,502	776,502
APPROPRIATION	247	31,660,199	247	35,486,132	3,825,933
FUNDING					
CITY		31,660,199		35,486,132	3,825,933
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		31,660,199		35,486,132	3,825,933

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174	
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174	
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174	
		TOTAL FOR	1	100,174	1	100,174	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	562,345	5	693,845	1 131,500
		SUBTOTAL FOR F/T SALARIED	4	562,345	5	693,845	1 131,500
03 UNSALARIED		031 UNSALARIED		64,741		94,140	29,399
		SUBTOTAL FOR UNSALARIED		64,741		94,140	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	4	630,371	5	791,270	1 160,899
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	
		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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	578,998	8	578,998	
		SUBTOTAL FOR F/T SALARIED	8	578,998	8	578,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600	
		SUBTOTAL FOR BUDGET CODE 0025	8	604,598	8	604,598	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,478	5	335,478	
		SUBTOTAL FOR F/T SALARIED	5	335,478	5	335,478	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0038	5	345,478	5	345,478	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	768,962	7	768,962	
		SUBTOTAL FOR F/T SALARIED	7	768,962	7	768,962	
		SUBTOTAL FOR BUDGET CODE 0048	7	768,962	7	768,962	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,813,353	39	2,813,353	
		SUBTOTAL FOR F/T SALARIED	39	2,813,353	39	2,813,353	
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
		SUBTOTAL FOR UNSALARIED		53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		SUBTOTAL FOR ADD GRS PAY		39,906		39,906	
		SUBTOTAL FOR BUDGET CODE 0055	39	2,907,027	39	2,907,027	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			68	5,791,810	69	5,952,709	1	160,899
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	420,044	8	561,097		141,053
SUBTOTAL FOR F/T SALARIED			8	420,044	8	561,097		141,053
03 UNSALARIED		031 UNSALARIED		9,078		9,078		
SUBTOTAL FOR UNSALARIED				9,078		9,078		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,154		1,154		
SUBTOTAL FOR ADD GRS PAY				1,154		1,154		
SUBTOTAL FOR BUDGET CODE 0012			8	430,276	8	571,329		141,053
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,504	4	189,504		
SUBTOTAL FOR F/T SALARIED			4	189,504	4	189,504		
03 UNSALARIED		031 UNSALARIED		28,685		28,685		
SUBTOTAL FOR UNSALARIED				28,685		28,685		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,815		59,815		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,815		59,815	
SUBTOTAL FOR BUDGET CODE 0047			4	278,004	4	278,004	
TOTAL FOR PUBLIC AFFAIRS			15	1,237,784	15	1,378,837	141,053
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: HAD1 Admin - Hurricane Irene PS							
04 ADD GRS PAY 047 OVERTIME				119,952			119,952-
SUBTOTAL FOR ADD GRS PAY				119,952			119,952-
SUBTOTAL FOR BUDGET CODE HAD1				119,952			119,952-
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	236,183	2	236,183	
SUBTOTAL FOR F/T SALARIED			2	236,183	2	236,183	
03 UNSALARIED 031 UNSALARIED				14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				110		110	
042 LONGEVITY DIFFERENTIAL				3,500		3,500	
061 SUPPER MONEY				550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	255,252	2	255,252	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,606,448	20	1,606,448	
SUBTOTAL FOR F/T SALARIED			20	1,606,448	20	1,606,448	
02 OTH SALARIED 021 PART-TIME POSITIONS				177,738		177,738	
SUBTOTAL FOR OTH SALARIED				177,738		177,738	
03 UNSALARIED 031 UNSALARIED				108,005		108,005	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				108,005		108,005	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
SUBTOTAL FOR ADD GRS PAY				69,036		69,036	
SUBTOTAL FOR BUDGET CODE 0040			20	1,961,227	20	1,961,227	
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,811	4	200,811	
SUBTOTAL FOR F/T SALARIED			4	200,811	4	200,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,343		12,343	
SUBTOTAL FOR BUDGET CODE 0053			4	213,154	4	213,154	
TOTAL FOR MANAGEMENT AND BUDGET			26	2,549,585	26	2,429,633	119,952-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,120	7	261,120	
SUBTOTAL FOR F/T SALARIED			7	261,120	7	261,120	
03 UNSALARIED		031 UNSALARIED		7,858		7,858	
SUBTOTAL FOR UNSALARIED				7,858		7,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570	
		047 OVERTIME		138		138	
SUBTOTAL FOR ADD GRS PAY				6,708		6,708	
SUBTOTAL FOR BUDGET CODE 0008			7	275,686	7	275,686	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	795,128	12	885,765	1-	1-	90,637
SUBTOTAL FOR F/T SALARIED			13	795,128	12	885,765	1-	1-	90,637
03 UNSALARIED		031 UNSALARIED		11,487		11,487			
SUBTOTAL FOR UNSALARIED				11,487		11,487			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				20,821		20,821			
SUBTOTAL FOR BUDGET CODE 0031			13	827,436	12	918,073	1-	1-	90,637
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,169,384	32	2,604,419			435,035
SUBTOTAL FOR F/T SALARIED			32	2,169,384	32	2,604,419			435,035
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
SUBTOTAL FOR UNSALARIED				19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		66,401		66,401			
SUBTOTAL FOR ADD GRS PAY				107,144		107,144			
SUBTOTAL FOR BUDGET CODE 0035			32	2,296,076	32	2,731,111			435,035
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			57	3,669,278	56	4,194,950	1-		525,672
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 0021 ENVIRONMENTAL CONTROL BOARD									
03 UNSALARIED									
031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0021									
TOTAL FOR ENVIRONMENT CONTROL BOARD									
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED									
001 FULL YEAR POSITIONS			31	1,850,022	33	2,176,164	2		326,142
SUBTOTAL FOR F/T SALARIED			31	1,850,022	33	2,176,164	2		326,142
03 UNSALARIED									
031 UNSALARIED				30,495		41,495			11,000
SUBTOTAL FOR UNSALARIED				30,495		41,495			11,000
04 ADD GRS PAY									
041 ASSIGNMENT DIFFERENTIAL				11,000		11,000			
042 LONGEVITY DIFFERENTIAL				54,182		54,182			
047 OVERTIME				1,104		1,104			
061 SUPPER MONEY				4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				70,286		70,286			
SUBTOTAL FOR BUDGET CODE 0051			31	1,950,803	33	2,287,945	2		337,142
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED									
001 FULL YEAR POSITIONS			8	411,910	8	439,910			28,000
SUBTOTAL FOR F/T SALARIED			8	411,910	8	439,910			28,000
03 UNSALARIED									
031 UNSALARIED				24,711		24,711			24,711
SUBTOTAL FOR UNSALARIED				24,711		24,711			24,711

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018		
		SUBTOTAL FOR ADD GRS PAY		20,018		20,018		
		SUBTOTAL FOR BUDGET CODE 0052	8	456,639	8	484,639		28,000
		TOTAL FOR HUMAN RESOURCES MGMT	39	2,407,442	41	2,772,584	2	365,142
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,810,527	64	4,576,136	3-	234,391-
		SUBTOTAL FOR F/T SALARIED	67	4,810,527	64	4,576,136	3-	234,391-
03 UNSALARIED		031 UNSALARIED		742		742		
		SUBTOTAL FOR UNSALARIED		742		742		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		15,118		15,118		
		043 SHIFT DIFFERENTIAL		120,196		120,196		
		047 OVERTIME		163,588		163,588		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		311,902		311,902		
		SUBTOTAL FOR BUDGET CODE 0037	67	5,123,171	64	4,888,780	3-	234,391-
		TOTAL FOR FLEET ADMINISTRATION	67	5,123,171	64	4,888,780	3-	234,391-
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD								
BUDGET CODE: 0058 E C B/MIS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0058						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ENVIRONMENTAL CONTROL BOARD							
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,408,109	20	1,378,109	2 30,000-
SUBTOTAL FOR F/T SALARIED			18	1,408,109	20	1,378,109	2 30,000-
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			18	1,419,411	20	1,389,411	2 30,000-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	983,688	13	983,688	
SUBTOTAL FOR F/T SALARIED			13	983,688	13	983,688	
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	986,686	13	986,686	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			31	2,406,097	33	2,376,097	2 30,000-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,388,073	27	1,338,416	1-	1-	49,657-
SUBTOTAL FOR F/T SALARIED			28	1,388,073	27	1,338,416	1-	1-	49,657-
03 UNSALARIED		031 UNSALARIED		42,662		42,662			
SUBTOTAL FOR UNSALARIED				42,662		42,662			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		73,044		73,044			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				91,264		91,264			
SUBTOTAL FOR BUDGET CODE 0041			28	1,521,999	27	1,472,342	1-	1-	49,657-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,647,042	45	2,647,042			
SUBTOTAL FOR F/T SALARIED			45	2,647,042	45	2,647,042			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
SUBTOTAL FOR ADD GRS PAY				115,000		115,000			
SUBTOTAL FOR BUDGET CODE 0045			45	2,762,042	45	2,762,042			
TOTAL FOR ACCO			73	4,284,041	72	4,234,384	1-	1-	49,657-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,378	1	45,378			
SUBTOTAL FOR F/T SALARIED			1	45,378	1	45,378			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 0042			1	45,978	1	45,978			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,469,847	29	2,569,847	100,000
SUBTOTAL FOR F/T SALARIED			29	2,469,847	29	2,569,847	100,000
03 UNSALARIED		031 UNSALARIED		1,018		1,018	
SUBTOTAL FOR UNSALARIED				1,018		1,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
SUBTOTAL FOR ADD GRS PAY				21,935		21,935	
SUBTOTAL FOR BUDGET CODE 0046			29	2,492,800	29	2,592,800	100,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			30	2,538,778	30	2,638,778	100,000
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,219,636	28	2,219,636	
SUBTOTAL FOR F/T SALARIED			28	2,219,636	28	2,219,636	
03 UNSALARIED		031 UNSALARIED		2,627		2,627	
SUBTOTAL FOR UNSALARIED				2,627		2,627	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
SUBTOTAL FOR ADD GRS PAY				2,400		2,400	
SUBTOTAL FOR BUDGET CODE 0015			28	2,224,663	28	2,224,663	
BUDGET CODE: 0020 FAC Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 0020						
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET						
		28	2,224,663	28	2,224,663	
TOTAL FOR EXECUTIVE AND SUPPORT						
		435	32,332,823	435	33,191,589	858,766

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	32,332,823	435	33,191,589	858,766
FINANCIAL PLAN SAVINGS APPROPRIATION	435	32,332,823	435	33,191,589	858,766

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,216,845		29,195,563	978,718
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,996,026		3,996,026	
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		119,952			119,952-
TOTAL		32,332,823		33,191,589	858,766

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	1	102,377
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	4	368,635
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	3	324,043
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	2	227,263
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	1	152,497
1100	COMMISSIONER OF ENVIRONME	D 826	94358	49,492-212,614	1	205,180
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	88,455
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	187,514
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	49,492-212,614	1	128,550
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	49,492-212,614	1	132,000
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	258,634
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	349,900
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	4	289,009
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	2	362,943
1164	DIRECTOR OF MANAGEMENT IN	D 826	06200	49,492-212,614	1	175,000
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	131,082
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,000
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	542,835
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	572,877
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	108,311
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	327,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	9	733,206
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	49,492-212,614	1	137,556
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	1	102,958
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	4	470,684
1187	EXEC CHIEF OF STAFF	D 826	95212	53,373-212,614	1	85,000
1188	ASSISTANT ADMIN (ADMIN OP	D 826	95205	49,492-212,614	2	304,784
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	45,978
1220	DEP ADMINSTRTR/COMIS (AIR	D 826	95270	49,346-196,574	1	170,000
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	91,773
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	7	651,383
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	74,474
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,492-212,614	1	125,954
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	89,830
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	4	353,016
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	25	1,950,550
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	79,462-125,864	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	79,462-125,964	1	95,896

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	276,741
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 94,528	2	125,169
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	4	238,917
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	4	189,018
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	7	727,521
1427	CITY PLANNER	D 826	22122	53,532-100,047	1	84,429
1437	CITY PLANNER	D 826	22122	53,532-100,047	3	195,793
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	18	1,428,084
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	8	392,740
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	74	4,144,533
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,974
1495	CHEMIST TRAINEE	D 826	21801	43,820- 43,820	1	45,518
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	1	37,197
1510	AUTO MECHANIC	D 826	92510	70,010- 76,232	38	2,896,849
1514	AUTO MECHANIC (DIESEL)	D 826	92511	76,232- 76,232	3	228,698
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	2	114,730
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	1	56,345
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	1	58,345
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	1	65,750
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	1	62,799
1639	PUBLIC HEALTH EDUCATOR	D 826	51110	51,073- 71,532	1	58,342
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	4	217,356
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	3	203,742
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	1	39,776
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	10	581,698
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	70,456- 95,630	1	70,603
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	70,456- 95,630	1	94,215
1690	CARPENTER	A 826	92005	76,204- 87,090	7	533,429
1692	SUPVR CARPENTER	A 826	92071	81,685- 93,354	1	81,685
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	63,258
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	119,898
1751	PLUMBER	A 826	91915	83,738- 96,068	2	168,120
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	61,402
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 71,111	1	54,160
1889	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	1	91,476
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	12	947,221
1910	ACCOUNTANT	D 826	40510	44,048- 75,555	1	47,936

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1932	CITY LABORER "A" "B"	D 826	90702	68,361- 68,361	6	275,928
1940	BRICKLAYER	D 826	92205	83,621- 83,621	2	167,243
1942	SUPV BRICKLAYER	A 826	92271	93,012- 93,012	1	93,012
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	5	241,072
1950	PLUMBER	A 826	91915	83,738- 96,068	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	3	200,970
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,459
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	319,200
2105	ASSISTANT ACCOUNTANT	D 826	40505	39,001- 48,857	1	44,048
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	4	141,034
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	4	177,047
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	33,741
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	30,668
2275	CHAUFFER - ATTENDANT (DEP	D 826	06787	40,000- 62,000	1	61,647
2280	CITY ATTENDANT	D 826	90647	31,504- 36,328	1	33,842
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	19	680,623
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	5	193,580
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	40,597- 45,745	2	81,209
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	34,667- 35,680	4	138,668
SUBTOTAL FOR OBJECT 001					414	29,972,207

POSITION SCHEDULE FOR U/A 001					414	29,972,207
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					21	1,520,329
TOTAL FOR U/A 001					435	31,492,536

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0151 ENERGY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	479,626	4	479,626			
		SUBTOTAL FOR F/T SALARIED	4	479,626	4	479,626			
		SUBTOTAL FOR BUDGET CODE 0151	4	479,626	4	479,626			
		TOTAL FOR	4	479,626	4	479,626			
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	498,051	8	432,753	1-		65,298-
		SUBTOTAL FOR F/T SALARIED	9	498,051	8	432,753	1-		65,298-
03 UNSALARIED		031 UNSALARIED		53,380		53,380			
		SUBTOTAL FOR UNSALARIED		53,380		53,380			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895			
		047 OVERTIME		171,961		171,961			
		061 SUPPER MONEY		1,530		1,530			
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386			
		SUBTOTAL FOR BUDGET CODE 0101	9	749,817	8	684,519	1-		65,298-
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,584,200	95	4,649,498	1		65,298
		SUBTOTAL FOR F/T SALARIED	94	4,584,200	95	4,649,498	1		65,298
03 UNSALARIED		031 UNSALARIED		37,025		37,025			
		SUBTOTAL FOR UNSALARIED		37,025		37,025			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		475,381		475,381			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0121			94	5,096,606	95	5,161,904	1	65,298
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,206	7	724,206		
SUBTOTAL FOR F/T SALARIED			7	724,206	7	724,206		
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
SUBTOTAL FOR UNSALARIED				14,956		14,956		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156		
		047 OVERTIME		1,280		1,280		
		061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY				56,966		56,966		
SUBTOTAL FOR BUDGET CODE 0141			7	796,128	7	796,128		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			110	6,642,551	110	6,642,551		
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,483,961	37	1,875,961		608,000-
SUBTOTAL FOR F/T SALARIED			37	2,483,961	37	1,875,961		608,000-
03 UNSALARIED		031 UNSALARIED		45,167		45,167		
SUBTOTAL FOR UNSALARIED				45,167		45,167		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304		
		047 OVERTIME		279,008		279,008		
		061 SUPPER MONEY		102		102		
SUBTOTAL FOR ADD GRS PAY				311,414		311,414		
SUBTOTAL FOR BUDGET CODE 0071			37	2,840,542	37	2,232,542		608,000-
BUDGET CODE: 0131 ASBESTOS								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,497,914	48	2,497,914			
SUBTOTAL FOR F/T SALARIED			48	2,497,914	48	2,497,914			
03 UNSALARIED		031 UNSALARIED		7,116		7,116			
SUBTOTAL FOR UNSALARIED				7,116		7,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
SUBTOTAL FOR ADD GRS PAY				54,066		54,066			
SUBTOTAL FOR BUDGET CODE 0131			48	2,559,096	48	2,559,096			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,027,044		208,044		25-	1,819,000-
SUBTOTAL FOR F/T SALARIED			25	2,027,044		208,044		25-	1,819,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		836,740					836,740-
SUBTOTAL FOR FRINGE BENES				836,740					836,740-
SUBTOTAL FOR BUDGET CODE 8824			25	2,863,784		208,044		25-	2,655,740-
BUDGET CODE: 8825 Homeland Sec. Grant-Biowatch Gen 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,727				4-	278,727-
SUBTOTAL FOR F/T SALARIED			4	278,727				4-	278,727-
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	439,611				4-	439,611-
BUDGET CODE: 8850 NYSERDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,700				1-	203,700-
SUBTOTAL FOR F/T SALARIED			1	203,700				1-	203,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,702					93,702-
SUBTOTAL FOR FRINGE BENES				93,702					93,702-
SUBTOTAL FOR BUDGET CODE 8850			1	297,402				1-	297,402-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,625			10-	579,625-
		SUBTOTAL FOR F/T SALARIED	10	579,625			10-	579,625-
		SUBTOTAL FOR BUDGET CODE 8888	10	579,625			10-	579,625-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			125	9,580,060	85	4,999,682	40-	4,580,378-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	845,210	12	845,210		
		SUBTOTAL FOR F/T SALARIED	12	845,210	12	845,210		
		SUBTOTAL FOR BUDGET CODE Z030	12	845,210	12	845,210		
BUDGET CODE: 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-
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		19,279		72,000		52,721
		SUBTOTAL FOR F/T SALARIED		19,279		72,000		52,721
		SUBTOTAL FOR BUDGET CODE 0191		19,279		72,000		52,721
TOTAL FOR ENVIORNMENTAL ASSESSMENT			15	1,238,334	12	917,210	3-	321,124-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT		254	17,940,571	211	13,039,069	43- 4,901,502-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	17,940,571	211	13,039,069	4,901,502-
FINANCIAL PLAN SAVINGS APPROPRIATION	254	17,940,571	211	13,039,069	4,901,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,137,143		12,581,864	555,279-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		297,402			297,402-
FEDERAL - C.D.					
FEDERAL - OTHER		4,172,111		123,290	4,048,821-
INTRA-CITY SALES		333,915		333,915	
TOTAL		17,940,571		13,039,069	4,901,502-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	230,280
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	175,406
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	109,200
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	370,875
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	167,147
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	141,388
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	64,168
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	49,492-212,614	1	118,800
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	119,142
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	49,492-212,614	1	128,326
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	112,525
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	93,189
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	2	142,511
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	1	57,952
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	1	65,698
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	6	465,885
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	13	873,617
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	144,154
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	150,639
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	3	210,212
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	2	110,690
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	1	66,051
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	65,871
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	2	92,849
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1437	CITY PLANNER	D 826	22122	53,532-100,047	1	65,930
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	15	763,447
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	65,698
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	3	182,730
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	6	367,832
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	4	236,363
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	7	390,130
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	1	48,126
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	129,699
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	121,431
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	32	1,735,810
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	64,762
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	110,690
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	111,370

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	4	205,268
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	211,460
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	9	462,082
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	405,984
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	4	204,047
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	45,211
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	32	1,425,818
1993	INSTRUMENTAL SPECIALIST	D 826	91001	46,885- 64,627	1	64,627
2167	SR SPECIAL OFFICER	D 826	70815	47,093- 47,093	1	47,093
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	4	114,119
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	1	34,110
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	6	214,815
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	49,718
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	16	598,750
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	3	114,971
SUBTOTAL FOR OBJECT 001					226	13,189,204

POSITION SCHEDULE FOR U/A 002					226	13,189,204
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-875,390
TOTAL FOR U/A 002					211	12,313,814

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000	
SUBTOTAL FOR F/T SALARIED			3	200,000	3	200,000	
SUBTOTAL FOR BUDGET CODE 3300			3	200,000	3	200,000	
TOTAL FOR			3	200,000	3	200,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: HSO1 Water Sewer Ops - Hurricane Irene PS							
04 ADD GRS PAY		047 OVERTIME		578,491			578,491-
SUBTOTAL FOR ADD GRS PAY				578,491			578,491-
SUBTOTAL FOR BUDGET CODE HSO1				578,491			578,491-
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	16,860,838	260	17,962,959	19
SUBTOTAL FOR F/T SALARIED			241	16,860,838	260	17,962,959	19
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
SUBTOTAL FOR UNSALARIED				10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		579,600		579,600	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,494,168		2,494,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				5,029,785		5,029,785	
SUBTOTAL FOR BUDGET CODE 0201			241	21,901,231	260	23,003,352	19

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,567,090	51	3,567,090	
SUBTOTAL FOR F/T SALARIED			51	3,567,090	51	3,567,090	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	
		045 HOLIDAY PAY		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,017,600		1,017,600	
SUBTOTAL FOR BUDGET CODE 0205			51	4,584,690	51	4,584,690	
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,958,224	96	6,958,224	
SUBTOTAL FOR F/T SALARIED			96	6,958,224	96	6,958,224	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECS D EMPLOYES		60,000		30,000	30,000-
SUBTOTAL FOR ADD GRS PAY				422,706		392,706	30,000-
SUBTOTAL FOR BUDGET CODE 0206			96	7,380,930	96	7,350,930	30,000-
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	7,386,541	109	7,416,541	30,000
SUBTOTAL FOR F/T SALARIED			109	7,386,541	109	7,416,541	30,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
SUBTOTAL FOR ADD GRS PAY				601,252		601,252	
SUBTOTAL FOR BUDGET CODE 0207			109	7,987,793	109	8,017,793	30,000
BUDGET CODE: 0208 QUEENS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,543,821	37	2,543,821			
SUBTOTAL FOR F/T SALARIED			37	2,543,821	37	2,543,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,600		20,600			
SUBTOTAL FOR BUDGET CODE 0208			37	2,564,421	37	2,564,421			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,560,058	22	1,560,058			
SUBTOTAL FOR F/T SALARIED			22	1,560,058	22	1,560,058			
SUBTOTAL FOR BUDGET CODE 0209			22	1,560,058	22	1,560,058			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,761,391	63	4,761,391			
SUBTOTAL FOR F/T SALARIED			63	4,761,391	63	4,761,391			
03 UNSALARIED		031 UNSALARIED		3,241		3,241			
SUBTOTAL FOR UNSALARIED				3,241		3,241			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		6,784		6,784			
		046 TERMINAL LEAVE		60,264		60,264			
SUBTOTAL FOR ADD GRS PAY				125,549		125,549			
SUBTOTAL FOR BUDGET CODE 0211			63	4,890,181	63	4,890,181			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,419	6	396,419			
SUBTOTAL FOR F/T SALARIED			6	396,419	6	396,419			
SUBTOTAL FOR BUDGET CODE 0215			6	396,419	6	396,419			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,025,444	16	1,025,444			

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,025,444	16	1,025,444	
SUBTOTAL FOR BUDGET CODE 0275			16	1,025,444	16	1,025,444	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,648,880	73	4,648,880	
SUBTOTAL FOR F/T SALARIED			73	4,648,880	73	4,648,880	
03 UNSALARIED		031 UNSALARIED		7,500		7,500	
SUBTOTAL FOR UNSALARIED				7,500		7,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			73	4,730,828	73	4,730,828	
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,582,387	39	2,582,387	
SUBTOTAL FOR F/T SALARIED			39	2,582,387	39	2,582,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			39	2,585,853	39	2,585,853	
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,228,854	18	1,228,854	
SUBTOTAL FOR F/T SALARIED			18	1,228,854	18	1,228,854	
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
SUBTOTAL FOR UNSALARIED				2,332		2,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				28,675		28,675	
SUBTOTAL FOR BUDGET CODE 0286			18	1,259,861	18	1,259,861	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,480	10	687,480	
		SUBTOTAL FOR F/T SALARIED	10	687,480	10	687,480	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	10	689,480	10	689,480	
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,852,214	84	4,852,214	
		SUBTOTAL FOR F/T SALARIED	84	4,852,214	84	4,852,214	
03 UNSALARIED		031 UNSALARIED		11,016		11,016	
		SUBTOTAL FOR UNSALARIED		11,016		11,016	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		54,386		54,386	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		126,265		126,265	
		SUBTOTAL FOR BUDGET CODE 0291	84	4,989,495	84	4,989,495	
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,630,465	27	1,630,465	
		SUBTOTAL FOR F/T SALARIED	27	1,630,465	27	1,630,465	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		14,447		14,447	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337	
		SUBTOTAL FOR BUDGET CODE 0295	27	1,964,802	27	1,964,802	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,872,293	40	2,872,293	
		SUBTOTAL FOR F/T SALARIED	40	2,872,293	40	2,872,293	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474	
		SUBTOTAL FOR BUDGET CODE 0301	40	3,119,767	40	3,119,767	
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,117,745	17	1,117,745	
		SUBTOTAL FOR F/T SALARIED	17	1,117,745	17	1,117,745	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732	
		SUBTOTAL FOR BUDGET CODE 0321	17	1,222,477	17	1,222,477	
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,542,819	23	1,542,819	
		SUBTOTAL FOR F/T SALARIED	23	1,542,819	23	1,542,819	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991	
		SUBTOTAL FOR BUDGET CODE 0341	23	1,621,810	23	1,621,810	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,092,608	20	1,092,608	
		SUBTOTAL FOR F/T SALARIED	20	1,092,608	20	1,092,608	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				91,862		91,862	
SUBTOTAL FOR BUDGET CODE 0381			20	1,184,470	20	1,184,470	
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,081,083	30	2,081,083	
SUBTOTAL FOR F/T SALARIED			30	2,081,083	30	2,081,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	
SUBTOTAL FOR BUDGET CODE 0401			30	2,322,707	30	2,322,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,240,220	24	1,240,220	
SUBTOTAL FOR F/T SALARIED			24	1,240,220	24	1,240,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				156,212		156,212	
SUBTOTAL FOR BUDGET CODE 0421			24	1,396,432	24	1,396,432	
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,605,681	23	1,605,681	
SUBTOTAL FOR F/T SALARIED			23	1,605,681	23	1,605,681	
04 ADD GRS PAY		047 OVERTIME		181,353		181,353	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				183,353		183,353	
SUBTOTAL FOR BUDGET CODE 0441			23	1,789,034	23	1,789,034	
BUDGET CODE: 0461 QUEENS REPAIRS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,442,111	50	3,442,111			
		SUBTOTAL FOR F/T SALARIED	50	3,442,111	50	3,442,111			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
		SUBTOTAL FOR ADD GRS PAY		331,144		331,144			
		SUBTOTAL FOR BUDGET CODE 0461	50	3,773,255	50	3,773,255			
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,652,845	23	1,652,845			
		SUBTOTAL FOR F/T SALARIED	23	1,652,845	23	1,652,845			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		194,858		194,858			
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458			
		SUBTOTAL FOR BUDGET CODE 0481	23	1,848,303	23	1,848,303			
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,818,605	43	2,816,007	18		997,402
		SUBTOTAL FOR F/T SALARIED	25	1,818,605	43	2,816,007	18		997,402
		SUBTOTAL FOR BUDGET CODE 0501	25	1,818,605	43	2,816,007	18		997,402
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,489,165	22	1,489,165			
		SUBTOTAL FOR F/T SALARIED	22	1,489,165	22	1,489,165			
03 UNSALARIED		031 UNSALARIED		14,332		14,332			
		SUBTOTAL FOR UNSALARIED		14,332		14,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		380,487		380,487			
		047 OVERTIME		683,850		683,850			
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	20	1,136,282	27	1,465,564	7 329,282
		SUBTOTAL FOR F/T SALARIED	20	1,136,282	27	1,465,564	7 329,282
		SUBTOTAL FOR BUDGET CODE 3333	20	1,136,282	27	1,465,564	7 329,282
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	528,328	7	528,328	
		SUBTOTAL FOR F/T SALARIED	7	528,328	7	528,328	
		SUBTOTAL FOR BUDGET CODE 3555	7	528,328	7	528,328	
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,228	94,935,429	1,272	96,785,743	44 1,850,314

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: HPS1 Police and Security - Hurrican Irene PS							
04 ADD GRS PAY		047 OVERTIME		133,334			133,334-
		SUBTOTAL FOR ADD GRS PAY		133,334			133,334-
		SUBTOTAL FOR BUDGET CODE HPS1		133,334			133,334-
BUDGET CODE: HWS1 Water Supply - Hurricane Irene PS							
04 ADD GRS PAY		047 OVERTIME		994,545			994,545-
		SUBTOTAL FOR ADD GRS PAY		994,545			994,545-
		SUBTOTAL FOR BUDGET CODE HWS1		994,545			994,545-
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	28,253,644	446	29,338,956	3 1,085,312
		SUBTOTAL FOR F/T SALARIED	443	28,253,644	446	29,338,956	3 1,085,312
02 OTH SALARIED		021 PART-TIME POSITIONS		7,522		7,522	
		SUBTOTAL FOR OTH SALARIED		7,522		7,522	
03 UNSALARIED		031 UNSALARIED		20,718		20,718	
		SUBTOTAL FOR UNSALARIED		20,718		20,718	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054	
		042 LONGEVITY DIFFERENTIAL		1,103,996		1,103,996	
		043 SHIFT DIFFERENTIAL		100,000		100,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,251,935		1,251,935	
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,821,596		2,821,596	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0221	443	31,123,480	446	32,208,792	3 1,085,312

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	270,282	6		270,282
		SUBTOTAL FOR F/T SALARIED	6	270,282	6		270,282
		SUBTOTAL FOR BUDGET CODE 0223	6	270,282	6		270,282
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,182,212	16		1,182,212
		SUBTOTAL FOR F/T SALARIED	16	1,182,212	16		1,182,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000			120,000
		047 OVERTIME		100,000			100,000
		SUBTOTAL FOR ADD GRS PAY		220,000			220,000
		SUBTOTAL FOR BUDGET CODE 0225	16	1,402,212	16		1,402,212
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,144,589	21		2,144,589
		SUBTOTAL FOR F/T SALARIED	21	2,144,589	21		2,144,589
		SUBTOTAL FOR BUDGET CODE 0226	21	2,144,589	21		2,144,589
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,510		5-	285,510-
		SUBTOTAL FOR F/T SALARIED	5	285,510		5-	285,510-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		325,589			325,589-
		SUBTOTAL FOR FRINGE BENES		325,589			325,589-
		SUBTOTAL FOR BUDGET CODE 0229	5	611,099		5-	611,099-
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,451,615	51		3,402,342
		SUBTOTAL FOR F/T SALARIED	40	2,451,615	51		3,402,342
		SUBTOTAL FOR BUDGET CODE 0230	40	2,451,615	51		3,402,342

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	11,640,863	211	11,142,320	1-	498,543-
		SUBTOTAL FOR F/T SALARIED	212	11,640,863	211	11,142,320	1-	498,543-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,015		5,015		
		SUBTOTAL FOR OTH SALARIED		5,015		5,015		
03 UNSALARIED		031 UNSALARIED		65,676		65,676		
		SUBTOTAL FOR UNSALARIED		65,676		65,676		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		247,469		247,469		
		SUBTOTAL FOR BUDGET CODE 0231	212	11,959,023	211	11,460,480	1-	498,543-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,612	3	179,612		
		SUBTOTAL FOR F/T SALARIED	3	179,612	3	179,612		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0241	3	180,212	3	180,212		
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,331,747	22	1,331,747		
		SUBTOTAL FOR F/T SALARIED	22	1,331,747	22	1,331,747		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554		
		SUBTOTAL FOR ADD GRS PAY		554		554		
		SUBTOTAL FOR BUDGET CODE 0255	22	1,332,301	22	1,332,301		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,879	16	1,132,879	
		SUBTOTAL FOR F/T SALARIED	16	1,132,879	16	1,132,879	
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
		SUBTOTAL FOR OTH SALARIED		881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
		SUBTOTAL FOR ADD GRS PAY		592		592	
		SUBTOTAL FOR BUDGET CODE 0616	16	1,134,352	16	1,134,352	
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,212	4	276,212	
		SUBTOTAL FOR F/T SALARIED	4	276,212	4	276,212	
		SUBTOTAL FOR BUDGET CODE 2011	4	276,212	4	276,212	
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,126,826	15	1,126,826	
		SUBTOTAL FOR F/T SALARIED	15	1,126,826	15	1,126,826	
		SUBTOTAL FOR BUDGET CODE 2555	15	1,126,826	15	1,126,826	
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	803	55,140,082	811	54,938,600	8 201,482-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,493,152	238	9,460,462	30 967,310
		SUBTOTAL FOR F/T SALARIED	208	8,493,152	238	9,460,462	30 967,310
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
		SUBTOTAL FOR OTH SALARIED		1,943		1,943	
			2918				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000			
		042 LONGEVITY DIFFERENTIAL		38,000		38,000			
		043 SHIFT DIFFERENTIAL		60,000		69,133			9,133
		047 OVERTIME		500,000		565,715			65,715
		SUBTOTAL FOR ADD GRS PAY		606,000		680,848			74,848
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,750			3,750
		SUBTOTAL FOR FRINGE BENES				3,750			3,750
		SUBTOTAL FOR BUDGET CODE 0261	208	9,101,095	238	10,147,003	30		1,045,908
BUDGET CODE: 0265 WS Police - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,537	7	523,537			
		SUBTOTAL FOR F/T SALARIED	7	523,537	7	523,537			
		SUBTOTAL FOR BUDGET CODE 0265	7	523,537	7	523,537			
		TOTAL FOR WASTEWATER POLLUTION CONTROL	215	9,624,632	245	10,670,540	30		1,045,908
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,278,283	46	3,278,283			
		SUBTOTAL FOR F/T SALARIED	46	3,278,283	46	3,278,283			
03 UNSALARIED		031 UNSALARIED		4,494		4,494			
		SUBTOTAL FOR UNSALARIED		4,494		4,494			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266			
		SUBTOTAL FOR ADD GRS PAY		2,266		2,266			
		SUBTOTAL FOR BUDGET CODE 0251	46	3,285,043	46	3,285,043			
BUDGET CODE: 0271 WSO Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,162,451	35	2,162,451			
		SUBTOTAL FOR F/T SALARIED	35	2,162,451	35	2,162,451			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	35	2,163,201	35	2,163,201	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	81	5,448,244	81	5,448,244	
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,330	165,348,387	2,412	168,043,127	82 2,694,740

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,330	165,348,387	2,412	168,043,127	2,694,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,330	165,348,387	2,412	168,043,127	2,694,740

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		147,127,566		152,139,775	5,012,209
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,903,352		15,903,352	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,317,469			2,317,469-
INTRA-CITY SALES					
TOTAL		165,348,387		168,043,127	2,694,740

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1018	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	99,575
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	49,492-212,614	4	441,126
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	143,961
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	93,018
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	3	274,918
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	4	467,152
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	13	1,235,926
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	690,918
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,677,920
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,624,781
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	13	1,276,584
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	362,942
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	7	672,107
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	122,523
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-212,614	1	129,611
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	197,625
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	171,875
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	302,231
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	9	775,463
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	2	183,872
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	6	636,899
1201	MANAGER, WATER AND SEWER	D 826	95226	49,492-212,614	1	91,345
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	49,492-212,614	2	210,971
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	49,492-212,614	13	1,395,383
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	124,566
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	21	1,760,748
1253	LANDSCAPE ARCHITECT	D 826	21315	65,698-103,007	1	94,744
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	1	44,742
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	125	9,078,022
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	2	213,100
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	6	647,947
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	22	1,613,701
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	786,789
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	41	2,667,840
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	13	915,051
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	2	121,060
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	27	2,145,038
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	6	260,094
1355	TRACTOR OPERATOR	D 826	91215	100,984-100,984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	3	238,291

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	4	328,213
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	2	86,698
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	3	233,764
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,349
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	6	578,244
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	3	311,739
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	70,352
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	15	1,468,784
1434	SUPT WATER & SEWER SYS M2	D 826	10081	49,492-212,614	1	100,200
1437	CITY PLANNER	D 826	22122	53,532-100,047	25	1,652,991
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	181,802
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	46,550
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	14	719,219
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	112	5,604,633
1515	MACHINIST	D 826	92610	70,010- 76,232	13	958,830
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	33	1,937,224
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	8	449,780
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	19	1,084,751
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	3	185,325
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	1	67,267
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	24	1,358,060
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	7	626,661
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	66,726- 69,795	21	1,792,056
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	30	2,849,492
1630	SURVEYOR	D 826	21015	55,345- 92,249	8	517,270
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	58,426- 90,847	8	520,957
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	44,201- 68,278	6	321,266
1642	PUBLIC RELATIONS ASSISTAN	D 826	60810	36,200- 57,919	1	55,000
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	14	748,470
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	6	371,078
1656	MACHINIST HELPER (ONYP)	D 826	92611	68,214- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	4	210,398
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	2	79,552
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	16	912,536
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	5	205,255
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	18	1,212,050
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	49,851- 52,665	1	49,851

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	75	4,918,575
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	14	954,786
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	8	613,549
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 63,711	96	7,802,112
1715	ESTIMATOR (GENERAL CONSTR	D 826	20122	55,345- 72,212	1	55,345
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	18	985,896
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	12	571,384
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	19	958,012
1751	PLUMBER	A 826	91915	83,738- 96,068	6	504,360
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	84,060- 84,060	1	84,060
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	61	3,563,334
1775	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	8	447,160
1860	OILER	A 826	91628	96,549- 96,549	17	1,639,768
1880	WELDER	A 826	92355	105,402-105,402	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	1	66,584
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	4	214,796
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	33	2,700,477
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	10	329,486
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	374	28,948,400
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	8	372,060
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	4	169,907
1950	PLUMBER'S HELPER	D 826	91916	61,387- 61,387	3	184,161
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	12	662,139
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	9	574,517
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	5	284,098
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	2	113,638
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	58,425
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	6	250,378
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	196	8,246,523
2180	LABORATORY HELPER	D 826	82107	28,363- 42,724	5	184,695
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	232	11,217,756
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	45,960
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	63,168
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	2	90,174
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	57,176
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	55	1,967,132
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	45,978
2287	ASSISTANT SECRETARY (BWS)	D 826	12802	44,510- 58,329	1	51,445

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				2,175	143,798,007

	POSITION SCHEDULE FOR U/A 003				2,175	143,798,007
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				237	15,669,024
	TOTAL FOR U/A 003				2,412	159,467,031

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,954		254,000	205,046
		106 MOTOR VEHICLE FUEL		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000		30,000	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		98,954		299,000	200,046
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,150			9,150-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		35,927		38,000	2,073
		332 PURCH DATA PROCESSING EQUIPT		97,187		35,000	62,187-
		337 BOOKS-OTHER		8,704			8,704-
		SUBTOTAL FOR PROPTY&EQUIP		152,968		75,000	77,968-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,535			2,535-
		412 RENTALS OF MISC.EQUIP		14,570			14,570-
		451 NON OVERNIGHT TRVL EXP-GENERAL		80,818			80,818-
		SUBTOTAL FOR OTHR SER&CHR		97,923			97,923-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	165,125	2	252,800	87,675
		608 MAINT & REP GENERAL		41,836			41,836-
		615 PRINTING CONTRACTS		5,742			5,742-
		671 TRAINING PRGM CITY EMPLOYEES		2,750			2,750-
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	225,453	2	252,800	27,347
		SUBTOTAL FOR BUDGET CODE 0724	2	575,298	2	626,800	51,502
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		216,775			216,775-
		SUBTOTAL FOR PROPTY&EQUIP		216,775			216,775-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,039,217			2,039,217-
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,385,000			1,385,000-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,006,858			1,006,858-
		499 OTHER EXPENSES - GENERAL		98,142		1,125,000	1,026,858
		SUBTOTAL FOR OTHR SER&CHR		4,529,217		1,125,000	3,404,217-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,025,000		3,600,000	425,000-
		SUBTOTAL FOR FXD MIS CHGS		4,025,000		3,600,000	425,000-
		SUBTOTAL FOR BUDGET CODE 8264		8,770,992		4,725,000	4,045,992-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	9,346,290	2	5,351,800	3,994,490-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 9024 WEST HARLEM E.B.F.							
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,355,000	1,355,000
		SUBTOTAL FOR CNTRCTL SVCS				1,355,000	1,355,000
		SUBTOTAL FOR BUDGET CODE 9024				1,355,000	1,355,000
		TOTAL FOR ENVIORNMENTAL ASSESSMENT				1,355,000	1,355,000
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: HSO2 Water Sewer Ops - Hurricane Irene OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,804			19,804-
		SUBTOTAL FOR SUPPLYS&MATL		19,804			19,804-
		SUBTOTAL FOR BUDGET CODE HSO2		19,804			19,804-
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,337		646,555	486,218
		109 FUEL OIL		1,064,500		844,500	220,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,224,837		1,491,055	266,218
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
		682 PROF SERV LEGAL SERVICES		12,753			12,753-
		686 PROF SERV OTHER		38,835			38,835-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	55,088	1	3,500	51,588-
SUBTOTAL FOR BUDGET CODE 0184			1	1,279,925	1	1,494,555	214,630
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983	
		100 SUPPLIES + MATERIALS - GENERAL		2,638,500		1,990,954	647,546-
		101 PRINTING SUPPLIES		1,000		1,000	
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		227,025		189,091	37,934-
		170 CLEANING SUPPLIES		1,750		10,000	8,250
SUBTOTAL FOR SUPPLYS&MATL				2,959,208		2,281,978	677,230-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		259,224		98,229	160,995-
		315 OFFICE EQUIPMENT		226		226	
		319 SECURITY EQUIPMENT		5,490		2,500	2,990-
SUBTOTAL FOR PROPTY&EQUIP				264,940		100,955	163,985-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		2,034,958		1,980,000	54,958-
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073	
		400 CONTRACTUAL SERVICES-GENERAL		5,914,884		4,134,896	1,779,988-
		403 OFFICE SERVICES		4,090		4,090	
		412 RENTALS OF MISC.EQUIP		51,225		51,740	515
	856001	42C HEAT LIGHT & POWER		26,502,553		12,021,846	14,480,707-
		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				34,784,420		20,169,282	14,615,138-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	528,346	14	523,722	4,624-
		615 PRINTING CONTRACTS		4,000		24,000	20,000
		624 CLEANING SERVICES	3	559,910	3	545,616	14,294-
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
		686 PROF SERV OTHER	1	5,000	1	5,000	
SUBTOTAL FOR CNTRCTL SVCS			20	1,142,256	20	1,143,338	1,082
SUBTOTAL FOR BUDGET CODE 0204			20	39,150,824	20	23,695,553	15,455,271-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,904		144,904		
		109 FUEL OIL		550		550		
		169 MAINTENANCE SUPPLIES		470,250		560,250	90,000	
		199 DATA PROCESSING SUPPLIES		10,135		10,135		
SUBTOTAL FOR SUPPLYS&MATL				625,839		715,839	90,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		345,770		346,098	328	
		302 TELECOMMUNICATIONS EQUIPMENT		59,692		72,375	12,683	
		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				428,562		441,573	13,011	
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		1,794,218		1,411,156	383,062-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		127,944			127,944-	
		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		11,886,852		7,108,951	4,777,901-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499 OTHER EXPENSES - GENERAL		380,150		361,328	18,822-	
SUBTOTAL FOR OTHR SER&CHR				14,287,068		8,979,339	5,307,729-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	575,433	3	627,838	52,405	
		608 MAINT & REP GENERAL	6	3,203,685	6	3,345,480	141,795	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1	48,262	1	18,262	30,000-	
SUBTOTAL FOR CNTRCTL SVCS				11	3,829,880	11	3,994,080	164,200
SUBTOTAL FOR BUDGET CODE 0214				11	19,171,349	11	14,130,831	5,040,518-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,895		40,895	2,000-	
		101 PRINTING SUPPLIES		7,350		4,000	3,350-	
		199 DATA PROCESSING SUPPLIES				423,000	423,000	
SUBTOTAL FOR SUPPLYS&MATL				50,245		467,895	417,650	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		35,171		2,500		32,671-	
		315 OFFICE EQUIPMENT		457		10,767		10,310	
		332 PURCH DATA PROCESSING EQUIPT		3,200		3,200			
		337 BOOKS-OTHER		19,795		3,285		16,510-	
		SUBTOTAL FOR PROPTY&EQUIP		58,623		19,752		38,871-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		703,687		283,000		420,687-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			
		403 OFFICE SERVICES		8,000		21,088		13,088	
		412 RENTALS OF MISC.EQUIP		8,000		3,000		5,000-	
		417 ADVERTISING		3,500				3,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		732,627		316,528		416,099-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,878	1	10,300		3,422	
		615 PRINTING CONTRACTS		29,000		33,000		4,000	
		624 CLEANING SERVICES		37,000				37,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	72,878	1	43,300		29,578-	
		SUBTOTAL FOR BUDGET CODE 0274	1	914,373	1	847,475		66,898-	
BUDGET CODE: 0280 CMOM Program									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				5,116,667		5,116,667	
		SUBTOTAL FOR OTHR SER&CHR				5,116,667		5,116,667	
		SUBTOTAL FOR BUDGET CODE 0280				5,116,667		5,116,667	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		595,385		467,922		127,463-	
		169 MAINTENANCE SUPPLIES		194,365		116,181		78,184-	
		SUBTOTAL FOR SUPPLYS&MATL		863,448		657,801		205,647-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		106,531		90,331		16,200-	
		314 OFFICE FURITURE		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		111,531		95,331		16,200-	
40		OTHR SER&CHR 801001							
		40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		865,622		4,022,629		3,157,007
		403	OFFICE SERVICES		1,853		1,853		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
		499	OTHER EXPENSES - GENERAL		1,519,164		1,860,620		341,456
	SUBTOTAL FOR OTHR SER&CHR				2,397,124		5,895,587		3,498,463
60		608	MAINT & REP GENERAL	5	109,016	5	189,000		79,984
	SUBTOTAL FOR CNTRCTL SVCS			5	109,016	5	189,000		79,984
70		700	FIXED CHARGES - GENERAL		134,662		779,844		645,182
	SUBTOTAL FOR FXD MIS CHGS				134,662		779,844		645,182
	SUBTOTAL FOR BUDGET CODE 0284			5	3,615,781	5	7,617,563		4,001,782
BUDGET CODE: 0505 Croton Filtration Plant									
10		100	SUPPLIES + MATERIALS - GENERAL				5,396,674		5,396,674
	SUBTOTAL FOR SUPPLYS&MATL						5,396,674		5,396,674
60		616	COMMUNITY CONSULTANT CONTRACTS				84,260		84,260
	SUBTOTAL FOR CNTRCTL SVCS						84,260		84,260
	SUBTOTAL FOR BUDGET CODE 0505						5,480,934		5,480,934
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	827001	10F	MOTOR VEHICLE FUEL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		105,444		200,677		95,233
		101	PRINTING SUPPLIES		7,741		10,000		2,259
		169	MAINTENANCE SUPPLIES		1,339		1,000		339-
		199	DATA PROCESSING SUPPLIES		135,347		84,596		50,751-
	SUBTOTAL FOR SUPPLYS&MATL				259,871		306,273		46,402
30		300	EQUIPMENT GENERAL		14,632		16,729		2,097
		302	TELECOMMUNICATIONS EQUIPMENT		8,644		10,900		2,256
		314	OFFICE FURITURE		2,432				2,432-
		315	OFFICE EQUIPMENT				3,000		3,000
		332	PURCH DATA PROCESSING EQUIPT		209,060		684,808		475,748
		337	BOOKS-OTHER		5,112		6,000		888
		338	LIBRARY BOOKS				2,000		2,000

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						239,880		723,437	483,557
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		29,695		2,683		27,012-
		402	TELEPHONE & OTHER COMMUNICATNS				27,962		27,962
		403	OFFICE SERVICES		21,567		2,567		19,000-
		412	RENTALS OF MISC.EQUIP		156,643		178,498		21,855
		417	ADVERTISING		34,500		4,500		30,000-
		427	DATA PROCESSING SERVICES		1,000		14,000		13,000
		432	LEASING OF DATA PROC EQUIP		26,001		26,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
		499	OTHER EXPENSES - GENERAL		190,738		313,800		123,062
SUBTOTAL FOR OTHR SER&CHR						737,147		847,014	109,867
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,105		39,000		9,895
			602 TELECOMMUNICATIONS MAINT		3,042				3,042-
			608 MAINT & REP GENERAL	1		1	1,300		1,300
			612 OFFICE EQUIPMENT MAINTENANCE	1	70,566	1	106,150		35,584
			615 PRINTING CONTRACTS		5,000		5,000		
			624 CLEANING SERVICES	1		1	13,795		13,795
			671 TRAINING PRGM CITY EMPLOYEES	1	10,934	1	85,000		74,066
			686 PROF SERV OTHER	2	69,839	2	69,839		
SUBTOTAL FOR CNTRCTL SVCS					6	188,486	6	320,084	131,598
SUBTOTAL FOR BUDGET CODE 0614					6	1,425,384	6	2,196,808	771,424
BUDGET CODE: 3054 OIT/BWSO									
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		720,000				720,000-
SUBTOTAL FOR CNTRCTL SVCS						720,000			720,000-
SUBTOTAL FOR BUDGET CODE 3054						720,000			720,000-
BUDGET CODE: 3119 Security - Water									
60	CNTRCTL SVCS		619 SECURITY SERVICES		599,695		305,276		294,419-
SUBTOTAL FOR CNTRCTL SVCS						599,695		305,276	294,419-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3119				599,695		305,276	294,419-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	800		800-
				199 DATA PROCESSING SUPPLIES	25,300		25,300-
SUBTOTAL FOR SUPPLYS&MATL				26,100			26,100-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	30,000		30,000-
				332 PURCH DATA PROCESSING EQUIPT	9,600		9,600-
SUBTOTAL FOR PROPTY&EQUIP				39,600			39,600-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	200		200-
				499 OTHER EXPENSES - GENERAL		1,943,650	1,943,650
SUBTOTAL FOR OTHR SER&CHR				200		1,943,650	1,943,450
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	403,000	1,484,191	1,081,191
				615 PRINTING CONTRACTS	26,600		26,600-
SUBTOTAL FOR CNTRCTL SVCS				429,600	1,484,191		1,054,591
SUBTOTAL FOR BUDGET CODE 3334				495,500	3,427,841		2,932,341
BUDGET CODE: 3335 SUPERFUND OTPS							
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL	3,200,000	3,182,500	17,500-
SUBTOTAL FOR FXD MIS CHGS				3,200,000	3,182,500		17,500-
SUBTOTAL FOR BUDGET CODE 3335				3,200,000	3,182,500		17,500-
BUDGET CODE: 4184 BWSO-Orthophosphate							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,569,665	5,706,000	136,335
SUBTOTAL FOR SUPPLYS&MATL				5,569,665	5,706,000		136,335
SUBTOTAL FOR BUDGET CODE 4184				5,569,665	5,706,000		136,335
BUDGET CODE: 4284 BWSO-Caustic Soda							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,823,324	10,000,097	3,176,773
SUBTOTAL FOR SUPPLYS&MATL				6,823,324	10,000,097		3,176,773

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4284				6,823,324		10,000,097	3,176,773
BUDGET CODE: 4384 BWSO-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		786,057		1,067,985	281,928
SUBTOTAL FOR SUPPLYS&MATL				786,057		1,067,985	281,928
SUBTOTAL FOR BUDGET CODE 4384				786,057		1,067,985	281,928
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	83,771,681	44	84,270,085	498,404
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		343,202		604,902	261,700
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		2,402,436		2,224,291	178,145-
		169 MAINTENANCE SUPPLIES		75,000		75,000	
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
SUBTOTAL FOR SUPPLYS&MATL				3,220,898		3,304,453	83,555
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,434		539,701	438,267
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500	
		314 OFFICE FURITURE		42,000		25,000	17,000-
		315 OFFICE EQUIPMENT		65,620		65,620	
		319 SECURITY EQUIPMENT		125,300		125,300	
		332 PURCH DATA PROCESSING EQUIPT		294,548		351,700	57,152
		337 BOOKS-OTHER		258,800		45,400	213,400-
SUBTOTAL FOR PROPTY&EQUIP				1,001,202		1,266,221	265,019
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		1,436,266			1,436,266-
	400	CONTRACTUAL SERVICES-GENERAL		1,320,389		2,240,550	920,161
	402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
	403	OFFICE SERVICES		121,200		51,200	70,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		138,300		23,300	115,000-
		417 ADVERTISING		47,700		47,700	
		427 DATA PROCESSING SERVICES		41,000		41,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL				3,770,641	3,770,641
		SUBTOTAL FOR OTHR SER&CHR		3,191,155		6,260,691	3,069,536
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	3,246,466	3	1,241,500	2,004,966-
		602 TELECOMMUNICATIONS MAINT	1	31,380	1	1,430,665	1,399,285
		608 MAINT & REP GENERAL	4	356,566	4	740,966	384,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	62,400	2	35,300	27,100-
		613 DATA PROCESSING EQUIPMENT	2	374,000	2	202,000	172,000-
		615 PRINTING CONTRACTS		195,205		30,000	165,205-
		624 CLEANING SERVICES	2	80,693	2	43,693	37,000-
		671 TRAINING PRGM CITY EMPLOYEES	7	90,385	7	98,700	8,315
		684 PROF SERV COMPUTER SERVICES	1	4,753,389	1	571,055	4,182,334-
		686 PROF SERV OTHER	1	55,262	1	10,000	45,262-
		SUBTOTAL FOR CNTRCTL SVCS	23	9,245,746	23	4,403,879	4,841,867-
		SUBTOTAL FOR BUDGET CODE 0525	23	16,659,001	23	15,235,244	1,423,757-
		BUDGET CODE: 3219 Security - Water Register					
60 CNTRCTL SVCS		619 SECURITY SERVICES		804,395		932,399	128,004
		SUBTOTAL FOR CNTRCTL SVCS		804,395		932,399	128,004
		SUBTOTAL FOR BUDGET CODE 3219		804,395		932,399	128,004
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	17,463,396	23	16,167,643	1,295,753-
		RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT					
		BUDGET CODE: HPS2 Police & Security - Hurricane Irene OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,014			48,014-
		SUBTOTAL FOR SUPPLYS&MATL		48,014			48,014-
		SUBTOTAL FOR BUDGET CODE HPS2		48,014			48,014-

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: HWS2 Water Supply - Hurricane Irene OTPS						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,844,317		1,844,317-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,286		1,286-
	107	MEDICAL,SURGICAL & LAB SUPPLY		3,866		3,866-
	117	POSTAGE		234		234-
	169	MAINTENANCE SUPPLIES		110,115		110,115-
	199	DATA PROCESSING SUPPLIES		106		106-
SUBTOTAL FOR SUPPLYS&MATL				1,959,924		1,959,924-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		118,748		118,748-
	337	BOOKS-OTHER		4,319		4,319-
SUBTOTAL FOR PROPTY&EQUIP				123,067		123,067-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,804		25,804-
	403	OFFICE SERVICES		49		49-
	412	RENTALS OF MISC.EQUIP		79,862		79,862-
	454	OVERNIGHT TRVL EXP-SPECIAL		5,832		5,832-
	473	SNOW REMOVAL SERVICES		1,629		1,629-
SUBTOTAL FOR OTHR SER&CHR				113,176		113,176-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,292,269		7,292,269-
	608	MAINT & REP GENERAL		13,100		13,100-
	676	MAINT & OPER OF INFRASTRUCTURE		687		687-
	683	PROF SERV ENGINEER & ARCHITECT		1,980		1,980-
	686	PROF SERV OTHER		80,000		80,000-
SUBTOTAL FOR CNTRCTL SVCS				7,388,036		7,388,036-
SUBTOTAL FOR BUDGET CODE HWS2				9,584,203		9,584,203-
BUDGET CODE: 0224 WATER SUPPLY SOURCES						
10 SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000	100,000	
	100	SUPPLIES + MATERIALS - GENERAL		770,590	823,069	52,479
	101	PRINTING SUPPLIES		1,132	12,600	11,468
	105	AUTOMOTIVE SUPPLIES & MATERIAL		21,174	24,320	3,146
	107	MEDICAL,SURGICAL & LAB SUPPLY		105,760	65,000	40,760-
	109	FUEL OIL		2,927,650	2,364,650	563,000-
	110	FOOD & FORAGE SUPPLIES			500	500
	117	POSTAGE		16,191	9,500	6,691-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169	MAINTENANCE SUPPLIES		737,357		641,893	95,464-
		170	CLEANING SUPPLIES				16,856	16,856
		199	DATA PROCESSING SUPPLIES		52,828		38,000	14,828-
		SUBTOTAL FOR SUPPLYS&MATL			4,732,682		4,096,388	636,294-
30		300	EQUIPMENT GENERAL		233,131		436,828	203,697
		302	TELECOMMUNICATIONS EQUIPMENT		16,503		69,750	53,247
		307	MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		315	OFFICE EQUIPMENT		548		12,000	11,452
		319	SECURITY EQUIPMENT		15,042		9,500	5,542-
		332	PURCH DATA PROCESSING EQUIPT		98,904		39,450	59,454-
		337	BOOKS-OTHER		3,319		4,138	819
		SUBTOTAL FOR PROPTY&EQUIP			367,447		579,866	212,419
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		103,000			103,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400	CONTRACTUAL SERVICES-GENERAL		1,003,160		3,039,755	2,036,595
		402	TELEPHONE & OTHER COMMUNICATNS		64,557		76,925	12,368
		403	OFFICE SERVICES		340,379		191,708	148,671-
		412	RENTALS OF MISC.EQUIP		228,834		48,090	180,744-
		414	RENTALS - LAND BLDGS & STRUCTS		1,605,694		1,605,694	
		417	ADVERTISING		5,800			5,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,750		17,500	8,250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250			250-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,053		1,000	34,053-
		473	SNOW REMOVAL SERVICES		367,563		687,963	320,400
		SUBTOTAL FOR OTHR SER&CHR			3,947,616		5,836,211	1,888,595
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	762,307	8	868,723	106,416
		602	TELECOMMUNICATIONS MAINT	1	6,000	1	20,000	14,000
		607	MAINT & REP MOTOR VEH EQUIP		141,030			141,030-
		608	MAINT & REP GENERAL	20	228,985	20	439,051	210,066
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250	40,250
		613	DATA PROCESSING EQUIPMENT	1	21,239	1	86,450	65,211
		615	PRINTING CONTRACTS		2,912		4,000	1,088
		624	CLEANING SERVICES	5	49,183	5	33,650	15,533-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,375	1	442,000	432,625
		676	MAINT & OPER OF INFRASTRUCTURE	19	304,701	19	303,293	1,408-
		683	PROF SERV ENGINEER & ARCHITECT		1,780			1,780-

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		1	174,351		1	222,613		48,262
		SUBTOTAL FOR CNTRCTL SVCS		57	1,701,863		57	2,460,030		758,167
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE			25,874			35,900		10,026
		SUBTOTAL FOR FXD MIS CHGS			25,874			35,900		10,026
		SUBTOTAL FOR BUDGET CODE 0224		57	10,775,482		57	13,008,395		2,232,913
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			106,229			378,507		272,278
		101 PRINTING SUPPLIES						5,000		5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			966,729			825,767		140,962-
		117 POSTAGE			159,564			116,500		43,064-
		169 MAINTENANCE SUPPLIES			50,247			95,050		44,803
		199 DATA PROCESSING SUPPLIES			58,643			140,910		82,267
		SUBTOTAL FOR SUPPLYS&MATL			1,341,412			1,561,734		220,322
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			117,996			57,115		60,881-
		302 TELECOMMUNICATIONS EQUIPMENT			52,087			3,840		48,247-
		307 MEDICAL,SURGICAL & LAB EQUIP			117,343			218,925		101,582
		314 OFFICE FURITURE			20,000			20,000		
		315 OFFICE EQUIPMENT			1,080			6,080		5,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			9,544					9,544-
		332 PURCH DATA PROCESSING EQUIPT			171,810			180,948		9,138
		337 BOOKS-OTHER			12,877			24,027		11,150
		SUBTOTAL FOR PROPTY&EQUIP			502,737			510,935		8,198
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL			55,300			55,300		
		400 CONTRACTUAL SERVICES-GENERAL			861,888			1,489,973		628,085
		402 TELEPHONE & OTHER COMMUNICATNS						19,700		19,700
		403 OFFICE SERVICES			257,025			88,530		168,495-
		412 RENTALS OF MISC.EQUIP			3,901					3,901-
		417 ADVERTISING			50,686			53,000		2,314
		431 LEASING OF MISC EQUIP						9,384		9,384
		432 LEASING OF DATA PROC EQUIP						46,775		46,775
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			9,000		6,000
		454 OVERNIGHT TRVL EXP-SPECIAL			3,900					3,900-
		SUBTOTAL FOR OTHR SER&CHR			1,235,700			1,771,662		535,962
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			14,434					14,434-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	12	317,882	12	112,990	204,892-
		613 DATA PROCESSING EQUIPMENT	2	148,850	2	271,617	122,767
		615 PRINTING CONTRACTS	1	195,000	1	195,000	
		624 CLEANING SERVICES	1	16,407	1	11,000	5,407-
		676 MAINT & OPER OF INFRASTRUCTURE		4,700			4,700-
		684 PROF SERV COMPUTER SERVICES		19,487		75,000	55,513
		686 PROF SERV OTHER	1	1,305,206	1	844,822	460,384-
		SUBTOTAL FOR CNTRCTL SVCS	17	2,021,966	17	1,510,429	511,537-
		SUBTOTAL FOR BUDGET CODE 0234	17	5,101,815	17	5,354,760	252,945
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
		40 OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		644,260		350,000	294,260-
		SUBTOTAL FOR OTHR SER&CHR		644,260		350,000	294,260-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,670,376		1,670,376	
		SUBTOTAL FOR CNTRCTL SVCS		1,670,376		1,670,376	
		SUBTOTAL FOR BUDGET CODE 0294		2,314,636		2,020,376	294,260-
BUDGET CODE: 0296 W/S Upstate Police							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		285,320		372,034	86,714
		117 POSTAGE		688		5,000	4,312
		169 MAINTENANCE SUPPLIES		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		6,741		11,200	4,459
		SUBTOTAL FOR SUPPLYS&MATL		305,249		390,734	85,485
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,429		21,791	3,638-
		302 TELECOMMUNICATIONS EQUIPMENT				4,600	4,600
		305 MOTOR VEHICLES		53,626			53,626-
		319 SECURITY EQUIPMENT				4,500	4,500
		332 PURCH DATA PROCESSING EQUIPT		35,001			35,001-
		337 BOOKS-OTHER		9,152		15,500	6,348
		SUBTOTAL FOR PROPTY&EQUIP		123,208		46,391	76,817-
		40 OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		201,551			201,551-
		400 CONTRACTUAL SERVICES-GENERAL		11,500		11,500	
		402 TELEPHONE & OTHER COMMUNICATNS		80,450		93,000	12,550

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		MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		7,025		2,000	5,025-
		412 RENTALS OF MISC.EQUIP		17,281		30,000	12,719
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,076		27,000	4,076-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		355,383		170,000	185,383-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,297,339		1,143,216	154,123-
		607 MAINT & REP MOTOR VEH EQUIP		8,531		5,000	3,531-
		608 MAINT & REP GENERAL		57,504		39,000	18,504-
		612 OFFICE EQUIPMENT MAINTENANCE				1,000	1,000
		624 CLEANING SERVICES		2,951		5,000	2,049
		671 TRAINING PRGM CITY EMPLOYEES		22,455		29,550	7,095
		SUBTOTAL FOR CNTRCTL SVCS		1,388,780		1,222,766	166,014-
		SUBTOTAL FOR BUDGET CODE 0296		2,172,620		1,829,891	342,729-
BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		145,396			145,396-
		SUBTOTAL FOR SUPPLYS&MATL		145,396			145,396-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,506			13,506-
		SUBTOTAL FOR PROPTY&EQUIP		13,506			13,506-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		118,525			118,525-
	858001	40X CONTRACTUAL SERVICES-GENERAL		19,300			19,300-
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,648			8,648-
		SUBTOTAL FOR OTHR SER&CHR		151,473			151,473-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,074,698			4,074,698-
		613 DATA PROCESSING EQUIPMENT		9,414			9,414-
		SUBTOTAL FOR CNTRCTL SVCS		4,084,112			4,084,112-
		SUBTOTAL FOR BUDGET CODE 0394		4,394,487			4,394,487-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		99,930			99,930-
		SUBTOTAL FOR SUPPLYS&MATL		99,930			99,930-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		61,624		977,535		915,911
		SUBTOTAL FOR PROPTY&EQUIP		61,624		977,535		915,911
		SUBTOTAL FOR BUDGET CODE 1230		161,554		977,535		815,981
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE								
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT		28,545				28,545-
	676	MAINT & OPER OF INFRASTRUCTURE		3,200		110,300		107,100
		SUBTOTAL FOR CNTRCTL SVCS		31,745		110,300		78,555
		SUBTOTAL FOR BUDGET CODE 2230		31,745		110,300		78,555
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES								
10		SUPPLYS&MATL						
	109	FUEL OIL		38,000		38,000		
		SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000		
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		60,875		92,830		31,955
		SUBTOTAL FOR CNTRCTL SVCS		60,875		92,830		31,955
70		FXD MIS CHGS						
	700	FIXED CHARGES - GENERAL		11,000		11,000		
	736	PAYMENTS FOR WATER SEWER USAGE		38,000		38,000		
		SUBTOTAL FOR FXD MIS CHGS		49,000		49,000		
		SUBTOTAL FOR BUDGET CODE 3230		147,875		179,830		31,955
BUDGET CODE: 3500 Water for the Future								
40		OTHR SER&CHR						
	499	OTHER EXPENSES - GENERAL				10,000,000		10,000,000
		SUBTOTAL FOR OTHR SER&CHR				10,000,000		10,000,000
		SUBTOTAL FOR BUDGET CODE 3500				10,000,000		10,000,000
BUDGET CODE: 3601 Capital Charges to Expense Water								
40		OTHR SER&CHR						
	499	OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR				1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 3601				1,500,000		1,500,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,533,682		4,069,720	463,962-
		SUBTOTAL FOR SUPPLYS&MATL		4,533,682		4,069,720	463,962-
		SUBTOTAL FOR BUDGET CODE 4224		4,533,682		4,069,720	463,962-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		202,764		56,646	146,118-
		SUBTOTAL FOR SUPPLYS&MATL		202,764		56,646	146,118-
		SUBTOTAL FOR BUDGET CODE 4230		202,764		56,646	146,118-
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,644,276		1,470,996	173,280-
		SUBTOTAL FOR SUPPLYS&MATL		1,644,276		1,470,996	173,280-
		SUBTOTAL FOR BUDGET CODE 4324		1,644,276		1,470,996	173,280-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS		701 TAXES AND LICENSES		139,624,673		153,482,843	13,858,170
		SUBTOTAL FOR FXD MIS CHGS		139,624,673		153,482,843	13,858,170
		SUBTOTAL FOR BUDGET CODE 5224		139,624,673		153,482,843	13,858,170
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,626		10,000	13,626-
		169 MAINTENANCE SUPPLIES		260,669		163,752	96,917-
		SUBTOTAL FOR SUPPLYS&MATL		304,295		173,752	130,543-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,119			95,119-
		315 OFFICE EQUIPMENT		970			970-
		332 PURCH DATA PROCESSING EQUIPT		134,895		117,000	17,895-
		337 BOOKS-OTHER		3,757			3,757-
		SUBTOTAL FOR PROPTY&EQUIP		234,741		117,000	117,741-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		35,775		30,000	5,775-
		613 DATA PROCESSING EQUIPMENT		2,800			2,800-
		671 TRAINING PRGM CITY EMPLOYEES		12,900			12,900-
		SUBTOTAL FOR CNTRCTL SVCS		51,475		30,000	21,475-
		SUBTOTAL FOR BUDGET CODE 5230		590,511		320,752	269,759-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,840,615		13,491,988	2,651,373
		SUBTOTAL FOR OTHR SER&CHR		10,840,615		13,491,988	2,651,373
		SUBTOTAL FOR BUDGET CODE 6214		10,840,615		13,491,988	2,651,373
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		152,168		160,000	7,832
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,275			2,275-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,500		50,000	46,500
		169 MAINTENANCE SUPPLIES		135,162			135,162-
		199 DATA PROCESSING SUPPLIES		26,749			26,749-
		SUBTOTAL FOR SUPPLYS&MATL		319,854		210,000	109,854-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		114,961		165,060	50,099
		302 TELECOMMUNICATIONS EQUIPMENT		23,444			23,444-
		307 MEDICAL,SURGICAL & LAB EQUIP				57,656	57,656
		319 SECURITY EQUIPMENT		8,080			8,080-
		332 PURCH DATA PROCESSING EQUIPT		45,847			45,847-
		SUBTOTAL FOR PROPTY&EQUIP		192,332		222,716	30,384
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,230,020		8,411,875	1,818,145-
		403 OFFICE SERVICES		4,446			4,446-
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		417 ADVERTISING		42,000			42,000-
		473 SNOW REMOVAL SERVICES		4,175			4,175-
		SUBTOTAL FOR OTHR SER&CHR		10,290,641		8,411,875	1,878,766-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,227,403	3	4,595,022	2,367,619
		602 TELECOMMUNICATIONS MAINT		376,625			376,625-
		608 MAINT & REP GENERAL		22,675			22,675-

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		42,393		20,000		22,393-	
		624 CLEANING SERVICES		180,600				180,600-	
		676 MAINT & OPER OF INFRASTRUCTURE		248,202				248,202-	
		686 PROF SERV OTHER	1	283,350	1	215,387		67,963-	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,381,248	4	4,830,409		1,449,161	
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		30,001				30,001-	
		SUBTOTAL FOR FXD MIS CHGS		30,001				30,001-	
		SUBTOTAL FOR BUDGET CODE 6224	4	14,214,076	4	13,675,000		539,076-	
BUDGET CODE: 7004 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		11,323		8,677-	
		101 PRINTING SUPPLIES		456		609		153	
		107 MEDICAL, SURGICAL & LAB SUPPLY		500				500-	
		169 MAINTENANCE SUPPLIES		3,500				3,500-	
		199 DATA PROCESSING SUPPLIES		28,850		6,352		22,498-	
		SUBTOTAL FOR SUPPLYS&MATL		53,306		18,284		35,022-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,343		2,143		800	
		302 TELECOMMUNICATIONS EQUIPMENT				80		80	
		314 OFFICE FURITURE		2,750		2,750			
		319 SECURITY EQUIPMENT				150		150	
		332 PURCH DATA PROCESSING EQUIPT		42,652		6,583		36,069-	
		337 BOOKS-OTHER		3,550		815		2,735-	
		SUBTOTAL FOR PROPTY&EQUIP		50,295		12,521		37,774-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		206,000		401,422		195,422	
		403 OFFICE SERVICES		7,950		1,000		6,950-	
		412 RENTALS OF MISC.EQUIP				435		435	
		417 ADVERTISING		6,000				6,000-	
		453 OVERNIGHT TRVL EXP-GENERAL				32		32	
		473 SNOW REMOVAL SERVICES		10,697				10,697-	
		SUBTOTAL FOR OTHR SER&CHR		230,647		402,889		172,242	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,996				47,996-	
		608 MAINT & REP GENERAL		12,800				12,800-	
		612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-	
		613 DATA PROCESSING EQUIPMENT		16,000				16,000-	
		615 PRINTING CONTRACTS		11,000				11,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	19,589	1	18,379	1,210-
		SUBTOTAL FOR CNTRCTL SVCS	1	110,385	1	18,379	92,006-
		SUBTOTAL FOR BUDGET CODE 7004	1	444,633	1	452,073	7,440
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		702,000			702,000-
		SUBTOTAL FOR PROPTY&EQUIP		702,000			702,000-
		SUBTOTAL FOR BUDGET CODE 8245		702,000			702,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	207,529,661	79	222,001,105	14,471,444
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		71,971		61,940	10,031-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,708		6,500	2,208-
		117 POSTAGE		10			10-
		199 DATA PROCESSING SUPPLIES		59,590		24,367	35,223-
		SUBTOTAL FOR SUPPLYS&MATL		147,253		99,781	47,472-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,400		2,500	900-
		307 MEDICAL,SURGICAL & LAB EQUIP				4,410	4,410
		315 OFFICE EQUIPMENT		4,468		4,500	32
		332 PURCH DATA PROCESSING EQUIPT		59,853		97,000	37,147
		337 BOOKS-OTHER		2,480		7,700	5,220
		SUBTOTAL FOR PROPTY&EQUIP		70,201		116,110	45,909
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				15,550	15,550
		403 OFFICE SERVICES		5,000		9,567	4,567
		412 RENTALS OF MISC.EQUIP		59,553		66,813	7,260
		431 LEASING OF MISC EQUIP				5,000	5,000
		432 LEASING OF DATA PROC EQUIP				25,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		56,050		23,983	32,067-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900		10,950	8,050

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL					4,980	4,980
		SUBTOTAL FOR OTHR SER&CHR		123,503			161,843	38,340
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,615				7,615-
		608 MAINT & REP GENERAL	4	1,431	4	3,500		2,069
		671 TRAINING PRGM CITY EMPLOYEES	2	424,453	2	20,933		403,520-
		686 PROF SERV OTHER		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,433,499	6	24,433		1,409,066-
		SUBTOTAL FOR BUDGET CODE 0244	6	1,774,456	6	402,167		1,372,289-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	1,774,456	6	402,167		1,372,289-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: HWT2 Wastewater - Hurricane Irene OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		478,000				478,000-
		SUBTOTAL FOR SUPPLYS&MATL		478,000				478,000-
		SUBTOTAL FOR BUDGET CODE HWT2		478,000				478,000-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	38,513,372	4	43,713,372		5,200,000
		SUBTOTAL FOR CNTRCTL SVCS	4	38,513,372	4	43,713,372		5,200,000
		SUBTOTAL FOR BUDGET CODE 0254	4	38,513,372	4	43,713,372		5,200,000
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781		
		100 SUPPLIES + MATERIALS - GENERAL		1,827,568		1,794,368		33,200-
		101 PRINTING SUPPLIES		4,000		9,000		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,448		56,000		49,552
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		899,802		448,802		451,000-
		109 FUEL OIL		20,698,021		20,327,733		370,288-
		117 POSTAGE		1,000		1,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			169 MAINTENANCE SUPPLIES		6,091,232		4,156,700	1,934,532-
			170 CLEANING SUPPLIES		10,500		10,500	
			199 DATA PROCESSING SUPPLIES		125,000		100,000	25,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,317,352		27,557,884	2,759,468-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,060,000		1,200,000	140,000
		302	TELECOMMUNICATIONS EQUIPMENT		34,000		125,000	91,000
		307	MEDICAL,SURGICAL & LAB EQUIP		91,810		257,810	166,000
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT		35,000		10,000	25,000-
		319	SECURITY EQUIPMENT		520		12,500	11,980
		332	PURCH DATA PROCESSING EQUIPT		309,000		275,000	34,000-
		337	BOOKS-OTHER		20,000		5,000	15,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,570,330		1,905,310	334,980
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		20,315			20,315-
		400	CONTRACTUAL SERVICES-GENERAL		15,134,011		16,527,391	1,393,380
		402	TELEPHONE & OTHER COMMUNICATNS		17,082		36,745	19,663
		403	OFFICE SERVICES		324,500			324,500-
		412	RENTALS OF MISC.EQUIP		1,826,090		179,090	1,647,000-
		417	ADVERTISING		38,500		15,000	23,500-
	856001	42C	HEAT LIGHT & POWER		49,990,207		125,031,348	75,041,141
		451	NON OVERNIGHT TRVL EXP-GENERAL		341,296		224,296	117,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		29,000			29,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,000			40,000-
		499	OTHER EXPENSES - GENERAL		878,668		4,634,816	3,756,148
			SUBTOTAL FOR OTHR SER&CHR		68,639,669		146,648,686	78,009,017
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,134,000	1	1,000,000	134,000-
		602	TELECOMMUNICATIONS MAINT	1	920,000	1	199,000	721,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	102,000	5	102,000	
		608	MAINT & REP GENERAL	45	19,132,250	45	16,050,457	3,081,793-
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000	
		613	DATA PROCESSING EQUIPMENT	2	5,224	2	35,224	30,000
		615	PRINTING CONTRACTS		10,300		30,000	19,700
		617	PAYMENTS TO COUNTERPARTIES		5,000			5,000-
		624	CLEANING SERVICES	1	145,000	1		145,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	187,030	4	117,000	70,030-
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,209,000	15	1,208,000	1,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	2,000	1	2,000	
		686 PROF SERV OTHER	2	492,000	2	827,500	335,500
		SUBTOTAL FOR CNTRCTL SVCS	78	23,360,804	78	19,588,181	3,772,623-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,038,225		584,325	453,900-
		794 TRAINING CITY EMPLOYEES				8,000	8,000
		SUBTOTAL FOR FXD MIS CHGS		1,038,225		592,325	445,900-
		SUBTOTAL FOR BUDGET CODE 0264	78	124,926,380	78	196,292,386	71,366,006
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	6,395,885	1	6,196,615	199,270-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,395,885	1	6,196,615	199,270-
		SUBTOTAL FOR BUDGET CODE 3019	1	6,395,885	1	6,196,615	199,270-
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,500,000	1,500,000
		SUBTOTAL FOR OTHR SER&CHR				1,500,000	1,500,000
		SUBTOTAL FOR BUDGET CODE 3600				1,500,000	1,500,000
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,259,000		2,857,000	598,000
		SUBTOTAL FOR SUPPLYS&MATL		2,259,000		2,857,000	598,000
		SUBTOTAL FOR BUDGET CODE 4264		2,259,000		2,857,000	598,000
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,725,000		4,485,000	760,000
		SUBTOTAL FOR SUPPLYS&MATL		3,725,000		4,485,000	760,000
		SUBTOTAL FOR BUDGET CODE 4464		3,725,000		4,485,000	760,000
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000,000		13,289,000	1,289,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				12,000,000		13,289,000	1,289,000
SUBTOTAL FOR BUDGET CODE 4564				12,000,000		13,289,000	1,289,000
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,204,187		2,205,000	1,999,187-
SUBTOTAL FOR SUPPLYS&MATL				4,204,187		2,205,000	1,999,187-
SUBTOTAL FOR BUDGET CODE 4664				4,204,187		2,205,000	1,999,187-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,450,813		11,326,000	2,875,187
SUBTOTAL FOR SUPPLYS&MATL				8,450,813		11,326,000	2,875,187
SUBTOTAL FOR BUDGET CODE 4764				8,450,813		11,326,000	2,875,187
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,442,000		1,172,000	270,000-
SUBTOTAL FOR SUPPLYS&MATL				1,442,000		1,172,000	270,000-
SUBTOTAL FOR BUDGET CODE 4864				1,442,000		1,172,000	270,000-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800,000		1,603,000	803,000
SUBTOTAL FOR SUPPLYS&MATL				800,000		1,603,000	803,000
SUBTOTAL FOR BUDGET CODE 4964				800,000		1,603,000	803,000
TOTAL FOR WASTEWATER POLLUTION CONTROL			83	203,194,637	83	284,639,373	81,444,736
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,843			73,843-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,952				1,952-	
		SUBTOTAL FOR SUPPLYS&MATL		75,795				75,795-	
30		PROPTY&EQUIP	337	BOOKS-OTHER		2,341		2,341-	
		SUBTOTAL FOR PROPTY&EQUIP				2,341		2,341-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		107,400	100,000	7,400-	
			403	OFFICE SERVICES		15,764		15,764-	
		SUBTOTAL FOR OTHR SER&CHR				123,164	100,000	23,164-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,094,759	1,050,000	44,759-	
			608	MAINT & REP GENERAL		8,313		8,313-	
			615	PRINTING CONTRACTS		4,890		4,890-	
			671	TRAINING PRGM CITY EMPLOYEES		148,000		148,000-	
			686	PROF SERV OTHER		155,000	135,000	20,000-	
		SUBTOTAL FOR CNTRCTL SVCS				1,410,962	1,185,000	225,962-	
		SUBTOTAL FOR BUDGET CODE 3614				1,612,262	1,285,000	327,262-	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		416,979	35,000	381,979-	
			117	POSTAGE		500		500-	
			169	MAINTENANCE SUPPLIES		77,182	120,000	42,818	
			199	DATA PROCESSING SUPPLIES		4,753	52,172	47,419	
		SUBTOTAL FOR SUPPLYS&MATL				499,414	207,172	292,242-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,783	10,000	17,783-	
			319	SECURITY EQUIPMENT		300		300-	
			332	PURCH DATA PROCESSING EQUIPT		5,500		5,500-	
			337	BOOKS-OTHER		6,000		6,000-	
		SUBTOTAL FOR PROPTY&EQUIP				39,583	10,000	29,583-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		43,075	360,000	316,925	
			403	OFFICE SERVICES		3,900		3,900-	
		SUBTOTAL FOR OTHR SER&CHR				46,975	360,000	313,025	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,227,018	1,217,000	10,018-	
			608	MAINT & REP GENERAL		62,757	48,000	14,757-	
			671	TRAINING PRGM CITY EMPLOYEES		90,600	90,000	600-	
			676	MAINT & OPER OF INFRASTRUCTURE		2,224		2,224-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		42,650			42,650-
		SUBTOTAL FOR CNTRCTL SVCS		1,425,249		1,355,000	70,249-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		124,825		80,000	44,825-
		SUBTOTAL FOR FXD MIS CHGS		124,825		80,000	44,825-
		SUBTOTAL FOR BUDGET CODE 6234		2,136,046		2,012,172	123,874-
BUDGET CODE: 8284 WT		Environmental Health & Safety OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,755		160,000	36,245
		SUBTOTAL FOR SUPPLYS&MATL		123,755		160,000	36,245
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,633		50,000	8,367
		SUBTOTAL FOR OTHR SER&CHR		41,633		50,000	8,367
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,017,112		179,500	837,612-
		SUBTOTAL FOR CNTRCTL SVCS		1,017,112		179,500	837,612-
		SUBTOTAL FOR BUDGET CODE 8284		1,182,500		389,500	793,000-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		4,930,808		3,686,672	1,244,136-
		TOTAL FOR UTILITY - OTPS	237	528,010,929	237	617,873,845	89,862,916

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,806,561	528,010,929	149,375,696	617,873,845	89,862,916
FINANCIAL PLAN SAVINGS		1,791,000-			1,791,000
APPROPRIATION		526,219,929		617,873,845	91,653,916

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		511,939,795		617,873,845	105,934,050
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,280,134			14,280,134-
INTRA-CITY SALES					
TOTAL		526,219,929		617,873,845	91,653,916

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100	SUPPLIES + MATERIALS - GENERAL		56,036		58,061		2,025
		101	PRINTING SUPPLIES		500		500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790		
		117	POSTAGE		5,700		700		5,000-
		169	MAINTENANCE SUPPLIES		29,064		14,064		15,000-
		199	DATA PROCESSING SUPPLIES		49,372		19,372		30,000-
			SUBTOTAL FOR SUPPLYS&MATL		191,015		143,040		47,975-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,441		57,441		22,000-
			305 MOTOR VEHICLES		35,000				35,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797		
			314 OFFICE FURITURE		8,039				8,039-
			315 OFFICE EQUIPMENT		8,228		8,228		
			319 SECURITY EQUIPMENT		5,296		1,292		4,004-
			332 PURCH DATA PROCESSING EQUIPT		41,041		81,041		40,000
			337 BOOKS-OTHER		12,644		27,644		15,000
			SUBTOTAL FOR PROPTY&EQUIP		237,486		223,443		14,043-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		9,091				9,091-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		500		27,576		27,076
			403 OFFICE SERVICES		36,377		18,877		17,500-
			412 RENTALS OF MISC.EQUIP		37,531		113,994		76,463
			417 ADVERTISING		6,500				6,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		38,900		31,400		7,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
			453 OVERNIGHT TRVL EXP-GENERAL		200		2,000		1,800
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			SUBTOTAL FOR OTHR SER&CHR		132,736		203,484		70,748
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	182,870	1	92,870		90,000-
			608 MAINT & REP GENERAL	8	36,274	8	56,274		20,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	753	1	25,553		24,800
			613 DATA PROCESSING EQUIPMENT	1	9,658	1	57,000		47,342
			615 PRINTING CONTRACTS	1	16,102	1	16,102		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	8	15,996	8	72,000	56,004
		686 PROF SERV OTHER		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	322,153	21	320,299	1,854-
		SUBTOTAL FOR BUDGET CODE 2064	21	883,390	21	890,266	6,876
BUDGET CODE: 2065 UASI'07-Mobile Labs Instrumentation							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,161,010			1,161,010-
		SUBTOTAL FOR PROPTY&EQUIP		1,161,010			1,161,010-
		SUBTOTAL FOR BUDGET CODE 2065		1,161,010			1,161,010-
BUDGET CODE: 2066 Plume Dispersion & Netwk Meteorological							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		18,852			18,852-
		SUBTOTAL FOR SUPPLYS&MATL		18,852			18,852-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		347,683			347,683-
		332 PURCH DATA PROCESSING EQUIPT		94,302			94,302-
		SUBTOTAL FOR PROPTY&EQUIP		441,985			441,985-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		16,134			16,134-
		671 TRAINING PRGM CITY EMPLOYEES		8,773			8,773-
		SUBTOTAL FOR CNTRCTL SVCS		24,907			24,907-
		SUBTOTAL FOR BUDGET CODE 2066		485,744			485,744-
BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
		SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227	
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
		SUBTOTAL FOR OTHR SER&CHR		1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 2074		8,277		8,277	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,000	8,000
		199 DATA PROCESSING SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL				12,000	12,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				21,200	21,200
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				24,200	24,200
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				3,800	3,800
		SUBTOTAL FOR OTHR SER&CHR				3,800	3,800
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,028,473	1	2,903,517	124,956-
		686 PROF SERV OTHER	1	3,498	1	20,000	16,502
		SUBTOTAL FOR CNTRCTL SVCS	2	3,031,971	2	2,923,517	108,454-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2224	2	3,031,971	2	2,968,517	63,454-
BUDGET CODE: 3319 Security - Tax Levy							
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	756,997	1	756,997	
		SUBTOTAL FOR CNTRCTL SVCS	1	756,997	1	756,997	
		SUBTOTAL FOR BUDGET CODE 3319	1	756,997	1	756,997	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		46,009			46,009-
		107 MEDICAL,SURGICAL & LAB SUPPLY		156,895			156,895-
		SUBTOTAL FOR SUPPLYS&MATL		202,904			202,904-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		38,151			38,151-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,556			7,556-
		SUBTOTAL FOR OTHR SER&CHR		45,707			45,707-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,903			1,903-
		SUBTOTAL FOR CNTRCTL SVCS		1,903			1,903-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8824				250,514			250,514-
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-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,894			1,894-
SUBTOTAL FOR OTHR SER&CHR				1,894			1,894-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		417,195			417,195-
SUBTOTAL FOR CNTRCTL SVCS				417,195			417,195-
SUBTOTAL FOR BUDGET CODE 8826				485,389			485,389-
BUDGET CODE: 8834 24/7 Planning-Homeland Security Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		233,013			233,013-
SUBTOTAL FOR PROPTY&EQUIP				233,013			233,013-
SUBTOTAL FOR BUDGET CODE 8834				233,013			233,013-
BUDGET CODE: 8851 NYSERDA GRANT							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,598			5,598-
SUBTOTAL FOR OTHR SER&CHR				5,598			5,598-
SUBTOTAL FOR BUDGET CODE 8851				25,598			25,598-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			24	7,321,903	24	4,624,057	2,697,846-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
SUBTOTAL FOR BUDGET CODE Z030				50,000			50,000-
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants							
10		SUPPLYS&MATL		1,131			1,131-
		100 SUPPLIES + MATERIALS - GENERAL		1,925			1,925-
		199 DATA PROCESSING SUPPLIES		3,056			3,056-
SUBTOTAL FOR SUPPLYS&MATL				3,056			3,056-
30		PROPTY&EQUIP		335			335-
		332 PURCH DATA PROCESSING EQUIPT		1,357			1,357-
		337 BOOKS-OTHER		1,692			1,692-
SUBTOTAL FOR PROPTY&EQUIP				1,692			1,692-
40		OTHR SER&CHR		3,828			3,828-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,828			3,828-
SUBTOTAL FOR OTHR SER&CHR				3,828			3,828-
SUBTOTAL FOR BUDGET CODE Z031				8,576			8,576-
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS							
40		OTHR SER&CHR		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
70		FXD MIS CHGS		4,000			4,000-
		794 TRAINING CITY EMPLOYEES		4,000			4,000-
SUBTOTAL FOR FXD MIS CHGS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE Z033				6,000			6,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				64,576			64,576-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: Z230 PlaNYC Energy Funds							
60		CNTRCTL SVCS		425,180			425,180-
		600 CONTRACTUAL SERVICES GENERAL		425,180			425,180-
SUBTOTAL FOR CNTRCTL SVCS				425,180			425,180-
SUBTOTAL FOR BUDGET CODE Z230				425,180			425,180-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2300 Energy Projects								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			40,879	40,879-
		SUBTOTAL FOR SUPPLYS&MATL					40,879	40,879-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			23,842	23,842-
				337 BOOKS-OTHER			13,500	13,500-
		SUBTOTAL FOR PROPTY&EQUIP					37,342	37,342-
40		OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			1,230,000	1,230,000-
			801001	40X CONTRACTUAL SERVICES-GENERAL			325,000	325,000-
				403 OFFICE SERVICES			500	500-
				451 NON OVERNIGHT TRVL EXP-GENERAL			8,500	8,500-
				454 OVERNIGHT TRVL EXP-SPECIAL			4,000	4,000-
		SUBTOTAL FOR OTHR SER&CHR					1,568,000	1,568,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			186,743	1,843,036
		SUBTOTAL FOR CNTRCTL SVCS					186,743	1,843,036
		SUBTOTAL FOR BUDGET CODE 2300					1,843,036	10,072
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					2,258,144	1,843,036
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS		24	9,644,623	24	6,467,093	3,177,530-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,632,921	9,644,623	18,830	6,467,093	3,177,530-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,644,623		6,467,093	3,177,530-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,613,599		6,467,093	146,506-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,598			25,598-
FEDERAL - C.D.					
FEDERAL - OTHER		2,630,246			2,630,246-
INTRA-CITY SALES		375,180			375,180-
 TOTAL		 9,644,623		 6,467,093	 3,177,530-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,675		4,500	1,825
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE		4,209		2,500	1,709-
		199 DATA PROCESSING SUPPLIES		1,117		250	867-
		SUBTOTAL FOR SUPPLYS&MATL		8,001		12,250	4,249
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		554		15,205	14,651
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		1,045		1,045	
		332 PURCH DATA PROCESSING EQUIPT		1,573		9,500	7,927
		337 BOOKS-OTHER		5,500		5,500	
		SUBTOTAL FOR PROPTY&EQUIP		9,422		32,000	22,578
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,294		15,188	8,894
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		19		16,419	16,400
		412 RENTALS OF MISC.EQUIP		1,180		1,180	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25		5,125	5,100
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		15,268		45,662	30,394
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	12,000	
		616 COMMUNITY CONSULTANT CONTRACTS	1		1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	2	12,000	2	22,000	10,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		195			195-
		SUBTOTAL FOR FXD MIS CHGS		195			195-
		SUBTOTAL FOR BUDGET CODE 1004	2	44,886	2	111,912	67,026
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,487		4,057	1,570
		101 PRINTING SUPPLIES				2,500	2,500
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES		230,489		138,500	91,989-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					232,976		146,057		86,919-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				750		750
		302	TELECOMMUNICATIONS EQUIPMENT		138,876		1,300		137,576-
		314	OFFICE FURITURE		15,048		750		14,298-
		315	OFFICE EQUIPMENT				5,200		5,200
		319	SECURITY EQUIPMENT				507		507
		332	PURCH DATA PROCESSING EQUIPT		93,684		111,810		18,126
		337	BOOKS-OTHER		215		57,200		56,985
SUBTOTAL FOR PROPTY&EQUIP					247,823		177,517		70,306-
40			OTHR SER&CHR						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		30,080				30,080-
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		2,209		9,236		7,027
		412	RENTALS OF MISC.EQUIP		6,383		21,000		14,617
	858001	42G	DATA PROCESSING SERVICES		1,283,991		1,283,991		
		451	NON OVERNIGHT TRVL EXP-GENERAL		67		1,505		1,438
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610
		453	OVERNIGHT TRVL EXP-GENERAL				495		495
SUBTOTAL FOR OTHR SER&CHR					1,326,864		1,321,971		4,893-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		261				261-
		613	DATA PROCESSING EQUIPMENT	4	5,192,048	4	7,497,214		2,305,166
		671	TRAINING PRGM CITY EMPLOYEES	2	3,250	2	79,165		75,915
		684	PROF SERV COMPUTER SERVICES		286,421				286,421-
SUBTOTAL FOR CNTRCTL SVCS				6	5,481,980	6	7,576,379		2,094,399
SUBTOTAL FOR BUDGET CODE 1054				6	7,289,643	6	9,221,924		1,932,281
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		17,122		13,850		3,272-
		169	MAINTENANCE SUPPLIES				500		500
		170	CLEANING SUPPLIES				500		500
		199	DATA PROCESSING SUPPLIES		13,282		10,250		3,032-
SUBTOTAL FOR SUPPLYS&MATL					30,404		25,100		5,304-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				600		600
		315	OFFICE EQUIPMENT		45		5,045		5,000
		332	PURCH DATA PROCESSING EQUIPT		31,900		14,705		17,195-
		337	BOOKS-OTHER		1,010		2,000		990

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				32,955		22,350	10,605-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,974		89	2,885-
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES				1,919	1,919
		412 RENTALS OF MISC.EQUIP		21,000		17,597	3,403-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,272	2,272
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,125	2,125
		453 OVERNIGHT TRVL EXP-GENERAL				2,478	2,478
SUBTOTAL FOR OTHR SER&CHR				28,174		30,680	2,506
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	1,000	3	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,700		1,700	
SUBTOTAL FOR CNTRCTL SVCS			3	2,700	3	2,700	
SUBTOTAL FOR BUDGET CODE 1064			3	94,233	3	80,830	13,403-
TOTAL FOR EXECUTIVE + SUPPORT			11	7,428,762	11	9,414,666	1,985,904
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,000		46,000	3,000
		117 POSTAGE		3,417		9,000	5,583
		199 DATA PROCESSING SUPPLIES		12,800		13,800	1,000
SUBTOTAL FOR SUPPLYS&MATL				59,217		68,800	9,583
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		28,000		8,000	20,000-
		337 BOOKS-OTHER		9,470		6,700	2,770-
SUBTOTAL FOR PROPTY&EQUIP				41,970		19,200	22,770-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		8,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		5,800		5,550	250-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		10,500		10,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		500	2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		29,086		28,336	750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	4	98,230	4	80,000	18,230-
		622 TEMPORARY SERVICES	3	5,264	3	5,264	
		686 PROF SERV OTHER	1	236,296	1	12,000	224,296-
		SUBTOTAL FOR CNTRCTL SVCS	10	342,790	10	100,264	242,526-
		SUBTOTAL FOR BUDGET CODE 1024	10	473,063	10	216,600	256,463-
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	473,063	10	355,701	117,362-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: HAD2 Admin - Hurricane Irene OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,001			39,001-
		SUBTOTAL FOR SUPPLYS&MATL		39,001			39,001-
		SUBTOTAL FOR BUDGET CODE HAD2		39,001			39,001-
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100 SUPPLIES + MATERIALS - GENERAL		45,711		126,111	80,400
		101 PRINTING SUPPLIES		8,619		9,619	1,000
		117 POSTAGE		176,578		176,578	
		199 DATA PROCESSING SUPPLIES		43,925		68,925	25,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				284,006		390,406	106,400
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,761		9,761	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,757		2,757	1,000
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		72,027		50,000	22,027-
		337 BOOKS-OTHER		10,510		1,000	9,510-
SUBTOTAL FOR PROPTY&EQUIP				105,555		78,518	27,037-
40		OTHR SER&CHR					
	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,701,619		3,923,770	777,849-
		400 CONTRACTUAL SERVICES-GENERAL		12,454		23,393	10,939
		402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985	
		403 OFFICE SERVICES		41,793		30,193	11,600-
		412 RENTALS OF MISC.EQUIP		178		20,993	20,815
		414 RENTALS - LAND BLDGS & STRUCTS		22,216,543		21,762,333	454,210-
		417 ADVERTISING		31,400		38,000	6,600
	858001	42G DATA PROCESSING SERVICES		487,140		487,140	
		431 LEASING OF MISC EQUIP				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		91,743		99,743	8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453 OVERNIGHT TRVL EXP-GENERAL		129,785		173,285	43,500
		454 OVERNIGHT TRVL EXP-SPECIAL		23,000		23,000	
		499 OTHER EXPENSES - GENERAL				2,248,084	2,248,084
SUBTOTAL FOR OTHR SER&CHR				28,279,640		29,383,919	1,104,279
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	4	58,297	4	40,000	18,297-
		602 TELECOMMUNICATIONS MAINT	1		1	445,000	445,000
		608 MAINT & REP GENERAL	5	53,902	5	44,555	9,347-
		612 OFFICE EQUIPMENT MAINTENANCE	1	46,594	1	50,000	3,406
		613 DATA PROCESSING EQUIPMENT	1		1	9,500	9,500
		615 PRINTING CONTRACTS	2	7,500	2	17,500	10,000
		622 TEMPORARY SERVICES	1	13,500	1	14,000	500
		660 ECONOMIC DEVELOPMENT	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	4	4,000	4	39,000	35,000
		686 PROF SERV OTHER	1	141,500	1	50,000	91,500-
SUBTOTAL FOR CNTRCTL SVCS			21	325,793	21	710,055	384,262
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		24,185		25,185	1,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		86,584			86,584-
		SUBTOTAL FOR FXD MIS CHGS		110,769		25,185	85,584-
		SUBTOTAL FOR BUDGET CODE 1044	21	29,105,763	21	30,588,083	1,482,320
BUDGET CODE: 3419		Security - Exec & Support					
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		134,000		134,000	
	619	SECURITY SERVICES	1	1,578,713	1	1,569,083	9,630-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,712,713	1	1,703,083	9,630-
		SUBTOTAL FOR BUDGET CODE 3419	1	1,712,713	1	1,703,083	9,630-
		TOTAL FOR MANAGEMENT AND BUDGET	22	30,857,477	22	32,291,166	1,433,689
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		90,633		129,133	38,500
	101	PRINTING SUPPLIES		9,000		37,100	28,100
	117	POSTAGE		105,000		2,000	103,000-
	169	MAINTENANCE SUPPLIES		124,811		126,500	1,689
	170	CLEANING SUPPLIES				1,000	1,000
	199	DATA PROCESSING SUPPLIES		12,549		7,500	5,049-
		SUBTOTAL FOR SUPPLYS&MATL		450,539		411,779	38,760-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,380		30,880	15,500
	302	TELECOMMUNICATIONS EQUIPMENT				7,033	7,033
	314	OFFICE FURITURE		9,500		9,500	
	315	OFFICE EQUIPMENT				1,089	1,089
	319	SECURITY EQUIPMENT		6,330		6,300	30-
	332	PURCH DATA PROCESSING EQUIPT		30,878		30,589	289-
	337	BOOKS-OTHER		1,500		2,000	500
		SUBTOTAL FOR PROPTY&EQUIP		63,588		87,391	23,803
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		20,808		18,308	2,500-
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403	OFFICE SERVICES		4,911		1,411	3,500-
		412	RENTALS OF MISC.EQUIP		14,485		3,000	11,485-
		431	LEASING OF MISC EQUIP				8,311	8,311
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		10,000	15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
		453	OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR				69,810		47,636	22,174-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	61,429	1	321,302	259,873
		602	TELECOMMUNICATIONS MAINT	1		1	9,000	9,000
		608	MAINT & REP GENERAL	2	1,400	2	11,400	10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	201,863	1	177,805	24,058-
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		624	CLEANING SERVICES	1	500	1	5,000	4,500
		671	TRAINING PRGM CITY EMPLOYEES	1	12,000	1	6,000	6,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	17,500	2	45,000	27,500
	SUBTOTAL FOR CNTRCTL SVCS			10	296,192	10	577,007	280,815
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,350		1,350	
	SUBTOTAL FOR FXD MIS CHGS				1,350		1,350	
	SUBTOTAL FOR BUDGET CODE 1034			10	881,479	10	1,125,163	243,684
	TOTAL FOR MANAGEMENT AND BUDGET			10	881,479	10	1,125,163	243,684
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
		856001	10F MOTOR VEHICLE FUEL		30,000		30,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		102,527		49,527	53,000-
		101	PRINTING SUPPLIES				6,000	6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,157,558		909,698	1,247,860-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106	MOTOR VEHICLE FUEL		2,880,346		3,059,800	179,454
		109	FUEL OIL		62,850		62,850	
		169	MAINTENANCE SUPPLIES		25,000		25,000	
		170	CLEANING SUPPLIES				1,000	1,000
		199	DATA PROCESSING SUPPLIES		6,000		15,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL			5,370,273		4,264,867	1,105,406-
30		300	EQUIPMENT GENERAL		39,407		90,207	50,800
		302	TELECOMMUNICATIONS EQUIPMENT				129,024	129,024
		305	MOTOR VEHICLES		849,726		500,000	349,726-
		314	OFFICE FURITURE		11,000		11,000	
		315	OFFICE EQUIPMENT		400		4,000	3,600
		319	SECURITY EQUIPMENT		1,860		15,860	14,000
		332	PURCH DATA PROCESSING EQUIPT		10,800		10,000	800-
		337	BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP			918,193		765,091	153,102-
40		400	CONTRACTUAL SERVICES-GENERAL		22,500		7,500	15,000-
		402	TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
		403	OFFICE SERVICES		4,455		5,000	545
		407	MAINT & REP OF MOTOR VEH EQUIP				7,942	7,942
		412	RENTALS OF MISC.EQUIP		248		16,248	16,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,700		12,700	28,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR			87,043		69,030	18,013-
60		602	TELECOMMUNICATIONS MAINT	1		1	8,000	8,000
		607	MAINT & REP MOTOR VEH EQUIP	20	1,028,629	20	1,030,325	1,696
		608	MAINT & REP GENERAL	5	23,663	5	23,000	663-
		612	OFFICE EQUIPMENT MAINTENANCE	1	23,442	1	55,000	31,558
		624	CLEANING SERVICES	2	12,300	2	15,800	3,500
		671	TRAINING PRGM CITY EMPLOYEES	2	12,640	2	3,640	9,000-
		SUBTOTAL FOR CNTRCTL SVCS		31	1,100,674	31	1,135,765	35,091
		SUBTOTAL FOR BUDGET CODE 1014		31	7,476,183	31	6,234,753	1,241,430-
		TOTAL FOR FLEET ADMINISTRATION		31	7,476,183	31	6,234,753	1,241,430-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10		SUPPLYS&MATL								
		100			13,149			9,832		3,317-
		199			5,416			13,000		7,584
		SUBTOTAL FOR SUPPLYS&MATL			18,565			22,832		4,267
30		PROPTY&EQUIP								
		315						342		342
		332			3,189			4,500		1,311
		337			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			4,189			5,842		1,653
40		OTHR SER&CHR								
		400						10,000		10,000
		403						1,275		1,275
		412			15,513			14,700		813-
		417			2,690					2,690-
		451			27			3,387		3,360
		452			1,000					1,000-
		453						63		63
		454			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			20,230			29,425		9,195
60		CNTRCTL SVCS								
		600			7,500					7,500-
		602			261					261-
		686			657,430	3		1,166,878		509,448
		SUBTOTAL FOR CNTRCTL SVCS			665,191	3		1,166,878		501,687
SUBTOTAL FOR BUDGET CODE 1174				3	708,175	3		1,224,977		516,802
TOTAL FOR ENVIORNMENTAL ASSESSMENT				3	708,175	3		1,224,977		516,802
RESPONSIBILITY CENTER: 0016 ACCO										
BUDGET CODE: 1074 ACCO'S OFFICE										
10		SUPPLYS&MATL	856001		300					300-
		100			11,403			12,403		1,000
		117			1,000			1,000		
		169			300			300		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		20,234		10,000	10,234-
		SUBTOTAL FOR SUPPLYS&MATL		33,237		23,703	9,534-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200		1,000	800
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,000	2,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		29,790		47,375	17,585
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		33,990		54,375	20,385
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		1,000	500
		403 OFFICE SERVICES		1,000		2,000	1,000
		412 RENTALS OF MISC.EQUIP		18,041		36,000	17,959
		417 ADVERTISING		5,400		1,000	4,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		25,141		40,700	15,559
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	28,934	1	2,600	26,334-
		602 TELECOMMUNICATIONS MAINT	1	1,410	1	1,000	410-
		608 MAINT & REP GENERAL	1	420	1	500	80
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	3,000	1,000
		613 DATA PROCESSING EQUIPMENT	1	1,200	1	400	800-
		615 PRINTING CONTRACTS		6,842			6,842-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	41,806	5	7,500	34,306-
		SUBTOTAL FOR BUDGET CODE 1074	5	134,174	5	126,278	7,896-
		TOTAL FOR ACCO	5	134,174	5	126,278	7,896-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		411		2,411	2,000
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		661		2,661	2,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11		6,411	6,400
		332 PURCH DATA PROCESSING EQUIPT		2,600		2,000	600-
		337 BOOKS-OTHER		52,470		32,164	20,306-
		SUBTOTAL FOR PROPTY&EQUIP		55,081		40,575	14,506-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				389	389
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900		1,580	680
		454 OVERNIGHT TRVL EXP-SPECIAL		850			850-
		SUBTOTAL FOR OTHR SER&CHR		1,750		1,969	219
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,615			5,615-
		608 MAINT & REP GENERAL	1		1	393	393
		612 OFFICE EQUIPMENT MAINTENANCE		4,541			4,541-
		671 TRAINING PRGM CITY EMPLOYEES	2		2	3,000	3,000
		686 PROF SERV OTHER		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	25,156	3	3,393	21,763-
		SUBTOTAL FOR BUDGET CODE 1084	3	82,648	3	48,598	34,050-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	82,648	3	48,598	34,050-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 9034 Facility - Record Management Grant							
60 CNTRCTL SVCS		686 PROF SERV OTHER		70,333			70,333-
		SUBTOTAL FOR CNTRCTL SVCS		70,333			70,333-
		SUBTOTAL FOR BUDGET CODE 9034		70,333			70,333-
		TOTAL FOR WASTEWATER POLLUTION CONTROL		70,333			70,333-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,765		3,500	9,265-
		101 PRINTING SUPPLIES		2,311			2,311-
		199 DATA PROCESSING SUPPLIES		121,641		24,000	97,641-
		SUBTOTAL FOR SUPPLYS&MATL		136,717		27,500	109,217-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,886			15,886-
		332 PURCH DATA PROCESSING EQUIPT		34,652			34,652-
		337 BOOKS-OTHER		15,467			15,467-
		SUBTOTAL FOR PROPTY&EQUIP		66,005			66,005-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		157,551		402,788	245,237
		402 TELEPHONE & OTHER COMMUNICATNS		2,250		2,000	250-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,641		4,000	359
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		175,442		415,788	240,346
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		9,047			9,047-
		671 TRAINING PRGM CITY EMPLOYEES		60,480		94,028	33,548
		684 PROF SERV COMPUTER SERVICES		192,023		170,000	22,023-
		686 PROF SERV OTHER		6,400			6,400-
		SUBTOTAL FOR CNTRCTL SVCS		267,950		264,028	3,922-
		SUBTOTAL FOR BUDGET CODE 1444		646,114		707,316	61,202
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		646,114		707,316	61,202
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	95	48,758,408	95	51,528,618	2,770,210

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,844,075	48,758,408	5,949,262	51,528,618	2,770,210
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION		48,522,808		51,293,018	2,770,210

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,178,808		50,423,363	3,244,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,333			70,333-
FEDERAL - C.D.					
FEDERAL - OTHER		367,293			367,293-
INTRA-CITY SALES		906,374		869,655	36,719-
TOTAL		48,522,808		51,293,018	2,770,210

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	955,909	14		955,909
		SUBTOTAL FOR F/T SALARIED	14	955,909	14		955,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228			2,228
		SUBTOTAL FOR ADD GRS PAY		2,228			2,228
		SUBTOTAL FOR BUDGET CODE 7187	14	958,137	14		958,137
		TOTAL FOR	14	958,137	14		958,137
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,727	4		153,727
		SUBTOTAL FOR F/T SALARIED	4	153,727	4		153,727
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600
		SUBTOTAL FOR ADD GRS PAY		600			600
		SUBTOTAL FOR BUDGET CODE 7008	4	154,327	4		154,327
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,664	2		152,907
		SUBTOTAL FOR F/T SALARIED		2,664	2		152,907
03 UNSALARIED		031 UNSALARIED		1,897			1,897
		SUBTOTAL FOR UNSALARIED		1,897			1,897
		SUBTOTAL FOR BUDGET CODE 7009		4,561	2		154,804
		TOTAL FOR MANAGEMENT AND BUDGET	4	158,888	6		309,131

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	890,939	13	890,939	
SUBTOTAL FOR F/T SALARIED			13	890,939	13	890,939	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	891,539	13	891,539	
TOTAL FOR FLEET ADMINISTRATION			13	891,539	13	891,539	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	569,169	8	629,740	2 60,571
SUBTOTAL FOR F/T SALARIED			6	569,169	8	629,740	2 60,571
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				18,020		18,020	
SUBTOTAL FOR BUDGET CODE 7056			6	598,389	8	658,960	2 60,571
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,260	2	155,260	
SUBTOTAL FOR F/T SALARIED			2	155,260	2	155,260	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	156,260	2	156,260	
TOTAL FOR WATER BOARD			8	754,649	10	815,220	2 60,571
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	66,031	1	66,031	
SUBTOTAL FOR F/T SALARIED			1	66,031	1	66,031	
SUBTOTAL FOR BUDGET CODE 7007			1	66,031	1	66,031	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	635,637	8	635,637	
SUBTOTAL FOR F/T SALARIED			8	635,637	8	635,637	
04 ADD GRS PAY 047 OVERTIME				19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			8	654,637	8	654,637	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	720,668	9	720,668	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	312,269	5	312,269	
SUBTOTAL FOR F/T SALARIED			5	312,269	5	312,269	
SUBTOTAL FOR BUDGET CODE 7091			5	312,269	5	312,269	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,066,380	15	1,066,380	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,066,380	15	1,066,380	
SUBTOTAL FOR BUDGET CODE 7162			15	1,066,380	15	1,066,380	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,378,649	20	1,378,649	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,719	2	173,719	
SUBTOTAL FOR F/T SALARIED			2	173,719	2	173,719	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			2	177,018	2	177,018	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	177,018	2	177,018	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,388	4	254,866	7,522-
SUBTOTAL FOR F/T SALARIED			4	262,388	4	254,866	7,522-
03 UNSALARIED		031 UNSALARIED		9,821		9,821	
SUBTOTAL FOR UNSALARIED				9,821		9,821	
SUBTOTAL FOR BUDGET CODE 7809			4	272,209	4	264,687	7,522-
TOTAL FOR GIARDIA SURVEILLANCE			4	272,209	4	264,687	7,522-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: HCS1 Customer Service - Hurrican Irene PS							
04 ADD GRS PAY		047 OVERTIME		76,487			76,487-
		SUBTOTAL FOR ADD GRS PAY		76,487			76,487-
		SUBTOTAL FOR BUDGET CODE HCS1		76,487			76,487-
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	462	23,635,944	450	23,421,313	12-
		SUBTOTAL FOR F/T SALARIED	462	23,635,944	450	23,421,313	12-
03 UNSALARIED		031 UNSALARIED		2,289,974		2,289,974	
		SUBTOTAL FOR UNSALARIED		2,289,974		2,289,974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	462	28,451,673	450	28,237,042	12-
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,754,511	42	3,521,679	8
		SUBTOTAL FOR F/T SALARIED	34	2,754,511	42	3,521,679	8
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 7555	34	2,755,711	42	3,522,879	8
		TOTAL FOR CUSTOMER & CONSERVATION SERV	496	31,283,871	492	31,759,921	4-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,636	1		167,636
		SUBTOTAL FOR F/T SALARIED	1	167,636	1		167,636
		SUBTOTAL FOR BUDGET CODE 7003	1	167,636	1		167,636
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,508,834	20		1,508,834
		SUBTOTAL FOR F/T SALARIED	20	1,508,834	20		1,508,834
03 UNSALARIED		031 UNSALARIED		2,328			2,328
		SUBTOTAL FOR UNSALARIED		2,328			2,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012			4,012
		SUBTOTAL FOR ADD GRS PAY		4,012			4,012
		SUBTOTAL FOR BUDGET CODE 7018	20	1,515,174	20		1,515,174
		TOTAL FOR ENGINEERING AUDITS	21	1,682,810	21		1,682,810
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,987,917	78		4,987,917
		SUBTOTAL FOR F/T SALARIED	78	4,987,917	78		4,987,917
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263			5,263
		042 LONGEVITY DIFFERENTIAL		166,546			166,546
		043 SHIFT DIFFERENTIAL		1,053			1,053
		047 OVERTIME		52,627			52,627
		SUBTOTAL FOR ADD GRS PAY		225,489			225,489
		SUBTOTAL FOR BUDGET CODE 7185	78	5,213,406	78		5,213,406

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	7,397,338	47	7,397,338	14		
SUBTOTAL FOR F/T SALARIED			33	7,397,338	47	7,397,338	14		
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			33	7,508,249	47	7,508,249	14		
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,086,866	24	2,086,866	2-		
SUBTOTAL FOR F/T SALARIED			26	2,086,866	24	2,086,866	2-		
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	2,100,044	24	2,100,044	2-		
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	10,560,483	150	10,560,483			
SUBTOTAL FOR F/T SALARIED			150	10,560,483	150	10,560,483			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				412,765		412,765			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7246			150	10,979,903	150	10,979,903	
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,015,492	81	5,015,492	14-
SUBTOTAL FOR F/T SALARIED			95	5,015,492	81	5,015,492	14-
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			95	6,256,780	81	6,256,780	14-
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,043,269	29	2,043,269	2
SUBTOTAL FOR F/T SALARIED			27	2,043,269	29	2,043,269	2
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			27	2,104,754	29	2,104,754	2
TOTAL FOR ENVIORNMENTAL ENGINEERING			409	34,163,136	409	34,163,136	
TOTAL FOR CENTRAL UTILITY			1,000	72,441,574	1,000	73,120,916	679,342

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	72,441,574	1,000	73,120,916	679,342
FINANCIAL PLAN SAVINGS APPROPRIATION	1,000	72,441,574	1,000	73,120,916	679,342

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,285,642	35,041,471	755,829
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	38,079,445	38,079,445	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	76,487		76,487-
TOTAL	72,441,574	73,120,916	679,342

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	107,114
1041	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	126,176
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	676,685
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	848,990
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	181,471
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	614,894
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	233,030
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	9	1,273,237
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	24	2,787,051
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,096,103
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	557,934
1127	DIRECTOR OF ENGINEERING (	D 826	06209	49,492-212,614	1	170,893
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	87,500
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	116,090
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	11	752,053
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	206,860
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	4	413,426
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	266,441
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	317,697
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	9	954,810
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	9	717,486
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	100,000
1193	SECRETARY TO DEPUTY ADMIN	D 826	95097	32,134- 32,134	1	60,570
1215	DEPUTY COMMISSIONER	D 826	95286	49,492-212,614	1	181,471
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	73,212
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	14	1,261,828
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	4	310,516
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	56	4,177,661
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	28	2,041,672
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	7	466,171
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	79,462-125,864	1	113,568
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	79,462-125,864	1	102,752
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	3	229,240
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	2	128,826
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	2	117,549
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	31	2,569,116
1346	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	1	84,359
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	11	866,719
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	55,345
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	17	1,335,434

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,458
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	3	253,574
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	13	1,058,535
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	50,000
1385	ARCHITECT	D 826	21215	65,698-103,007	2	164,639
1388	INTERPRETER (CHINESE)	D 826	31017	40,143- 56,028	2	91,956
1389	INTERPRETER (SPANISH)	D 826	31013	40,143- 63,024	3	165,267
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,051
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	2	209,476
1437	CITY PLANNER	D 826	22122	53,532-100,047	16	1,103,831
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	4	306,969
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	5	202,999
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	1	58,247
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	148	7,693,314
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	70,010- 76,232	8	560,085
1514	AUTO MECHANIC	A 826	92510	70,010- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 87,289	3	189,444
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	27	1,562,167
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	18	1,052,727
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	29	1,670,523
1552	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	1	55,345
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	1	55,345
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	11	661,680
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	7	392,810
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	2	138,411
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	3	189,741
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	3	242,847
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	53,626- 74,814	3	163,440
1670	STATISTICIAN	D 826	40610	39,159- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	11	645,187
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	1	45,978
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	1	40,342
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	11	844,370
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	14	777,596
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	61	3,334,562
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	1	49,820
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	2	118,874
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	419,587

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	40,034
1950	PLUMBERS HELPER	D 826	91916	61,387- 61,387	1	61,387
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	6	348,095
2135	WATER USE INSPECTOR	D 826	34615	44,573- 54,788	59	2,639,922
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	9	287,364
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	21	912,636
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	40,163
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	43,743
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	110	4,226,514
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	1	30,683
SUBTOTAL FOR OBJECT 001					953	61,804,276

POSITION SCHEDULE FOR U/A 007	953	61,804,276
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	3,048,060
TOTAL FOR U/A 007	1,000	64,852,336

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: HWT1 Wastewater - Hurricane Irene PS							
04 ADD GRS PAY		047 OVERTIME		860,437			860,437-
SUBTOTAL FOR ADD GRS PAY				860,437			860,437-
SUBTOTAL FOR BUDGET CODE HWT1				860,437			860,437-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,786	1	88,786	
SUBTOTAL FOR F/T SALARIED				1	88,786	1	88,786
SUBTOTAL FOR BUDGET CODE 8011				1	88,786	1	88,786
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,225,000	
SUBTOTAL FOR FRINGE BENES					3,225,000		3,225,000
SUBTOTAL FOR BUDGET CODE 8111					3,225,000		3,225,000
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,382,147	115	8,205,641	34 2,823,494
SUBTOTAL FOR F/T SALARIED				81	5,382,147	115	8,205,641 34 2,823,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
SUBTOTAL FOR ADD GRS PAY					649,004		649,004
SUBTOTAL FOR BUDGET CODE 8248				81	6,031,151	115	8,854,645 34 2,823,494
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,649,239	54	4,649,239	
SUBTOTAL FOR F/T SALARIED				54	4,649,239	54	4,649,239

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		35,803		35,803		
			SUBTOTAL FOR ADD GRS PAY		542,552		542,552		
			SUBTOTAL FOR BUDGET CODE 8258	54	5,191,791	54	5,191,791		
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	113	9,927,423	113	9,927,423		
			SUBTOTAL FOR F/T SALARIED	113	9,927,423	113	9,927,423		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		380,838		380,838		
		045	HOLIDAY PAY		134,671		134,671		
		047	OVERTIME		59,671		59,671		
			SUBTOTAL FOR ADD GRS PAY		813,386		813,386		
			SUBTOTAL FOR BUDGET CODE 8259	113	10,740,809	113	10,740,809		
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	7,951,274	101	7,951,274		
			SUBTOTAL FOR F/T SALARIED	101	7,951,274	101	7,951,274		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		3,017		3,017		
		043	SHIFT DIFFERENTIAL		35,803		35,803		
		045	HOLIDAY PAY		23,869		23,869		
		047	OVERTIME		187,123		187,123		
			SUBTOTAL FOR ADD GRS PAY		321,418		321,418		
			SUBTOTAL FOR BUDGET CODE 8260	101	8,272,692	101	8,272,692		
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	613	40,443,060	558	35,976,682	55-	4,466,378-
			SUBTOTAL FOR F/T SALARIED	613	40,443,060	558	35,976,682	55-	4,466,378-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		41,070		41,070			
		SUBTOTAL FOR UNSALARIED		41,070		41,070			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		745,875		745,875			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,891,239		8,891,239			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,819,677		12,819,677			
		SUBTOTAL FOR BUDGET CODE 8261	613	53,303,807	558	48,837,429		55-	4,466,378-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,843,968	102	7,843,968			
		SUBTOTAL FOR F/T SALARIED	102	7,843,968	102	7,843,968			
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	102	8,033,379	102	8,033,379			
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,935,986	68	5,935,986			
		SUBTOTAL FOR F/T SALARIED	68	5,935,986	68	5,935,986			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					197,739		197,739		
SUBTOTAL FOR BUDGET CODE 8266				68	6,133,725	68	6,133,725		
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,692,432	93	7,692,432			
SUBTOTAL FOR F/T SALARIED				93	7,692,432	93	7,692,432		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					210,050		210,050		
SUBTOTAL FOR BUDGET CODE 8267				93	7,902,482	93	7,902,482		
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,728,128	90	7,728,128			
SUBTOTAL FOR F/T SALARIED				90	7,728,128	90	7,728,128		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					185,804		185,804		
SUBTOTAL FOR BUDGET CODE 8268				90	7,913,932	90	7,913,932		
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,874,790	70	5,874,790			
SUBTOTAL FOR F/T SALARIED				70	5,874,790	70	5,874,790		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		29,835		29,835			
		SUBTOTAL FOR ADD GRS PAY		347,573		347,573			
		SUBTOTAL FOR BUDGET CODE 8269	70	6,222,363	70	6,222,363			
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,968,489	71	5,968,489			
		SUBTOTAL FOR F/T SALARIED	71	5,968,489	71	5,968,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	6,166,004	71	6,166,004			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,145,355	64	5,145,355			
		SUBTOTAL FOR F/T SALARIED	64	5,145,355	64	5,145,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8272	64	5,145,955	64	5,145,955			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,635,622	59	5,635,622			
		SUBTOTAL FOR F/T SALARIED	59	5,635,622	59	5,635,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	59	5,636,222	59	5,636,222			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,594,115	83	5,295,906			1,298,209-
SUBTOTAL FOR F/T SALARIED			83	6,594,115	83	5,295,906			1,298,209-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				548,519		548,519			
SUBTOTAL FOR BUDGET CODE 8275			83	7,142,634	83	5,844,425			1,298,209-
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,662,535	64	5,630,640	10-		31,895-
SUBTOTAL FOR F/T SALARIED			74	5,662,535	64	5,630,640	10-		31,895-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				173,647		173,647			
SUBTOTAL FOR BUDGET CODE 8276			74	5,836,182	64	5,804,287	10-		31,895-
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,042,241	44	2,542,241			1,500,000-
SUBTOTAL FOR F/T SALARIED			44	4,042,241	44	2,542,241			1,500,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				155,746		155,746			
SUBTOTAL FOR BUDGET CODE 8277			44	4,197,987	44	2,697,987			1,500,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,875,364	62	4,875,364	
SUBTOTAL FOR F/T SALARIED			62	4,875,364	62	4,875,364	
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278			62	5,014,193	62	5,014,193	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,692,240	42	3,692,240	
SUBTOTAL FOR F/T SALARIED			42	3,692,240	42	3,692,240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279			42	3,853,952	42	3,853,952	
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	770,790	22	1,934,143	12 1,163,353
SUBTOTAL FOR F/T SALARIED			10	770,790	22	1,934,143	12 1,163,353
SUBTOTAL FOR BUDGET CODE 8555			10	770,790	22	1,934,143	12 1,163,353
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,895	167,684,273	1,876	163,514,201	19- 4,170,072-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,026,844	76	7,026,844	
		SUBTOTAL FOR F/T SALARIED	76	7,026,844	76	7,026,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	76	8,033,600	76	8,033,600	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY	76	8,033,600	76	8,033,600	
TOTAL FOR WASTEWATER TREATMENT			1,971	175,717,873	1,952	171,547,801	19-
							4,170,072-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,971	175,717,873	1,952	171,547,801	4,170,072-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,971	175,717,873	1,952	171,547,801	4,170,072-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		168,826,285		162,693,156	6,133,129-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,031,151		8,854,645	2,823,494
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		860,437			860,437-
INTRA-CITY SALES					
TOTAL		175,717,873		171,547,801	4,170,072-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1019	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	124,421
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	1	110,427
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	115,169
1110	ADMIN. ENGR. M-V	D 826	10015	49,492-212,614	2	332,040
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	757,120
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	12	1,546,984
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	18	1,865,323
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	294,915
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	181,471
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	1	120,822
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	134,361
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	53,373
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	117,060
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	92,176
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	104,021
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	138,635
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	6	498,120
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	93,600
1190	ADMINISTRATIVE STOREKEEPER	D 826	10038	49,492-212,614	2	181,929
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	226,014
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	7	589,791
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	2	182,530
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	112,170-112,170	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	35	2,494,801
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	32	3,511,841
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	16	1,803,696
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	5	372,941
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	8	481,997
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	48	3,107,589
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	273,397
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	2	109,658
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	56,911
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	5	392,073
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	1	43,349
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	6	439,028
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	12	876,954
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	43,055
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	6	457,533
1380	AIR POLLUTION CONTROL ENG	D 826	20618	65,698-103,007	6	468,374
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	49,851- 52,496	2	105,196
1383	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,349

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	15	1,445,613
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	9	986,485
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	2	244,315
1437	CITY PLANNER	D 826	22122	53,532-100,047	1	67,673
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	138,173
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	7	362,632
1456	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	1	45,978
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	48	2,489,195
1515	MACHINIST	D 826	92610	70,010- 76,232	40	3,038,582
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	938,227
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	11	697,262
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	7	428,539
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	9	511,509
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	19	1,112,291
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	3	189,227
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	52	4,655,196
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	10	791,240
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	145	13,772,541
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,751	1	102,750
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	7	479,359
1636	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	1	56,603
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	4	209,818
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	4	279,979
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	116,021
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	2	113,355
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	8	590,744
1686	ROOFER	A 826	90735	69,906- 70,175	1	43,055
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	28	1,407,614
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	2	89,379
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	6	308,107
1765	STOCK WORKER	D 826	12200	24,233- 46,519	2	56,412
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	24	941,065
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	11	634,774
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	170	13,673,053
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1860	OILER	A 826	91628	96,549- 96,549	45	4,344,705
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	507,017
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	666	48,601,013
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	43,055
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	1	41,117

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	23	1,074,453
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	10	578,551
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	11	711,998
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	6	391,548
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	13	842,038
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	19	1,079,573
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	2	128,535
2040	MARINER	D 826	91501	58,005- 58,005	17	986,085
2045	MARINE OILER	D 826	91546	34,449- 58,005	5	290,025
2052	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	1	56,819
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	2	79,236
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 48,882	2	91,388
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	12	494,975
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	52,448- 52,448	1	52,653
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	69,672
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	43,789
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	35,285
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	3	94,570
2260	CUSTODIAN	D 826	80609	32,671- 70,107	16	462,592
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	19	697,835
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,516- 37,671	1	31,192
8265	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	1	73,017
SUBTOTAL FOR OBJECT 001					1,823	136,219,545

POSITION SCHEDULE FOR U/A 008	1,823	136,219,545
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	129	9,639,233
TOTAL FOR U/A 008	1,952	145,858,778

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

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,990	463,781,228	6,010	458,942,502	4,838,726-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,990	463,781,228	6,010	458,942,502	4,838,726-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	391,593,481	391,651,829	58,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	64,009,974	66,833,468	2,823,494
STATE	297,402		297,402-
FEDERAL - C.D.			
FEDERAL - OTHER	7,546,456	123,290	7,423,166-
INTRA-CITY SALES	333,915	333,915	
TOTAL	463,781,228	458,942,502	4,838,726-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,283,557	586,413,960	155,343,788	675,869,556	89,455,596
FINANCIAL PLAN SAVINGS		2,026,600-		235,600-	1,791,000
APPROPRIATION		584,387,360		675,633,956	91,246,596

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		565,732,202		674,764,301	109,032,099
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		95,931			95,931-
FEDERAL - C.D.					
FEDERAL - OTHER		17,277,673			17,277,673-
INTRA-CITY SALES		1,281,554		869,655	411,899-
TOTAL		584,387,360		675,633,956	91,246,596
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,990	463,781,228	6,010	458,942,502	4,838,726-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,990	463,781,228	6,010	458,942,502	4,838,726-
OTPS					
TOTALS FOR OPERATING BUDGET		586,413,960		675,869,556	89,455,596
FINANCIAL PLAN SAVINGS		2,026,600-		235,600-	1,791,000
APPROPRIATION		584,387,360		675,633,956	91,246,596
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,990	1,050,195,188	6,010	1,134,812,058	84,616,870
FINANCIAL PLAN SAVINGS		2,026,600-		235,600-	1,791,000
APPROPRIATION	5,990	1,048,168,588	6,010	1,134,576,458	86,407,870
FUNDING					
CITY		957,325,683		1,066,416,130	109,090,447
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		64,009,974		66,833,468	2,823,494
STATE		393,333			393,333-
FEDERAL - C.D.					
FEDERAL - OTHER		24,824,129		123,290	24,700,839-
INTRA-CITY SALES		1,615,469		1,203,570	411,899-
TOTAL FUNDING		1,048,168,588		1,134,576,458	86,407,870

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	925,604	11	925,604	
		004 FULL TIME UNIFORMED PERSONNEL	2		2	247,392	247,392
		SUBTOTAL FOR F/T SALARIED	13	925,604	13	1,172,996	247,392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	13	966,456	13	1,213,848	247,392
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,810	3	151,810	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,484,411	23	1,687,019	202,608
		SUBTOTAL FOR F/T SALARIED	26	1,636,221	26	1,838,829	202,608
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	26	1,892,193	26	2,094,801	202,608
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	59,488	10,512-
		004 FULL TIME UNIFORMED PERSONNEL	9	365,133	9	640,133	275,000
		SUBTOTAL FOR F/T SALARIED	10	435,133	10	699,621	264,488
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

3000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	563,133	10	827,621	264,488
		TOTAL FOR EXECUTIVE MANAGEMENT	49	3,421,782	49	4,136,270	714,488
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	975,611	18	944,915	30,696-
		004 FULL TIME UNIFORMED PERSONNEL	4	176,151	4	301,151	125,000
		SUBTOTAL FOR F/T SALARIED	22	1,151,762	22	1,246,066	94,304
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	1,306,947	22	1,401,251	94,304
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,885	5	453,630	14,745
		004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857	
		SUBTOTAL FOR F/T SALARIED	6	579,742	6	594,487	14,745
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
		SUBTOTAL FOR UNSALARIED		12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		8,144		8,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		45,344		45,344	
		SUBTOTAL FOR BUDGET CODE 1025	6	637,187	6	651,932	14,745
		TOTAL FOR COMMUNITY SERVICES	28	1,944,134	28	2,053,183	109,049
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,309,505	49	3,709,505	400,000
		SUBTOTAL FOR F/T SALARIED	49	3,309,505	49	3,709,505	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360	
		SUBTOTAL FOR BUDGET CODE 1016	49	4,019,865	49	4,419,865	400,000
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,730,201	84	3,738,210	8,009
		004 FULL TIME UNIFORMED PERSONNEL	31	2,021,313	31	2,071,313	50,000
		SUBTOTAL FOR F/T SALARIED	115	5,751,514	115	5,809,523	58,009
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
		SUBTOTAL FOR UNSALARIED		25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		186,675		186,675	
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		219,177		219,177	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		796,842		796,842	
		SUBTOTAL FOR BUDGET CODE 1048	115	6,574,126	115	6,632,135	58,009
BUDGET CODE:	9500	SAN ENF AGENTS - CITYWIDE					
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,107,457	62	2,133,061	25,604
		SUBTOTAL FOR F/T SALARIED	62	2,107,457	62	2,133,061	25,604
		SUBTOTAL FOR BUDGET CODE 9500	62	2,107,457	62	2,133,061	25,604
BUDGET CODE:	9502	MANHATTAN SANIT ENFORCEMENT AGENTS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	863,565	26	840,284	23,281-
		SUBTOTAL FOR F/T SALARIED	26	863,565	26	840,284	23,281-
		SUBTOTAL FOR BUDGET CODE 9502	26	863,565	26	840,284	23,281-
BUDGET CODE:	9503	BRONX SANIT ENFORCEMENT AGENTS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	869,058	26	826,699	42,359-
		SUBTOTAL FOR F/T SALARIED	26	869,058	26	826,699	42,359-
		SUBTOTAL FOR BUDGET CODE 9503	26	869,058	26	826,699	42,359-
BUDGET CODE:	9504	BROOKLYN SANITATION ENFORCEMENT AGENTS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,344,073	40	1,290,097	53,976-
		SUBTOTAL FOR F/T SALARIED	40	1,344,073	40	1,290,097	53,976-
		SUBTOTAL FOR BUDGET CODE 9504	40	1,344,073	40	1,290,097	53,976-
BUDGET CODE:	9505	QUEENS SANITATION ENFORCEMENT AGENTS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,002,348	30	988,180	14,168-
		SUBTOTAL FOR F/T SALARIED	30	1,002,348	30	988,180	14,168-
		SUBTOTAL FOR BUDGET CODE 9505	30	1,002,348	30	988,180	14,168-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,750	3	107,209		541-
SUBTOTAL FOR F/T SALARIED			3	107,750	3	107,209		541-
SUBTOTAL FOR BUDGET CODE 9506			3	107,750	3	107,209		541-
TOTAL FOR ENFORCEMENT			351	16,888,242	351	17,237,530		349,288
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	531,617	6	531,617
SUBTOTAL FOR F/T SALARIED					6	531,617	6	531,617
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
SUBTOTAL FOR UNSALARIED				8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		11,620		10,068
SUBTOTAL FOR ADD GRS PAY				1,552		11,620		10,068
SUBTOTAL FOR BUDGET CODE 1066				9,552	6	551,237	6	541,685
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,003,047	2	145,996	10-	857,051-
SUBTOTAL FOR F/T SALARIED			12	1,003,047	2	145,996	10-	857,051-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799		
		042 LONGEVITY DIFFERENTIAL		10,223		4,223		6,000-
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		7,598		2,598		5,000-
SUBTOTAL FOR ADD GRS PAY				19,645		8,645		11,000-
SUBTOTAL FOR BUDGET CODE 1067			12	1,022,692	2	154,641	10-	868,051-
TOTAL FOR CAPITAL BUDGET			12	1,032,244	8	705,878	4-	326,366-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION						
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	648,960	5	590,801	58,159-
SUBTOTAL FOR F/T SALARIED		5	648,960	5	590,801	58,159-
SUBTOTAL FOR BUDGET CODE 1077		5	648,960	5	590,801	58,159-
BUDGET CODE: 1078 EAO-IFA-DIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	288,121	4	288,121	
SUBTOTAL FOR F/T SALARIED		4	288,121	4	288,121	
SUBTOTAL FOR BUDGET CODE 1078		4	288,121	4	288,121	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	117	4,689,266	120	5,023,790	3 334,524
	004 FULL TIME UNIFORMED PERSONNEL	20	1,669,667	20	2,048,460	378,793
SUBTOTAL FOR F/T SALARIED		137	6,358,933	140	7,072,250	3 713,317
03 UNSALARIED	031 UNSALARIED		255,933		255,933	
SUBTOTAL FOR UNSALARIED			255,933		255,933	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
	042 LONGEVITY DIFFERENTIAL		318,979		331,217	12,238
	043 SHIFT DIFFERENTIAL		10,368		10,368	
	045 HOLIDAY PAY		83,679		83,679	
	047 OVERTIME		78,301		78,301	
	048 OVERTIME UNIFORM FORCES		120,035		120,035	
	061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY			648,723		660,961	12,238
SUBTOTAL FOR BUDGET CODE 1081		137	7,263,589	140	7,989,144	3 725,555
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	

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# 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	2,692,941	49	2,693,577		636
		004 FULL TIME UNIFORMED PERSONNEL	13	873,051	13	1,123,051		250,000
		SUBTOTAL FOR F/T SALARIED	62	3,565,992	62	3,816,628		250,636
03 UNSALARIED		031 UNSALARIED		462,030		462,030		
		SUBTOTAL FOR UNSALARIED		462,030		462,030		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568		
		042 LONGEVITY DIFFERENTIAL		128,641		128,641		
		043 SHIFT DIFFERENTIAL		31,049		31,049		
		045 HOLIDAY PAY		30,973		30,973		
		047 OVERTIME		10,046		10,046		
		048 OVERTIME UNIFORM FORCES		118,275		118,275		
		SUBTOTAL FOR ADD GRS PAY		326,552		326,552		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000		
		SUBTOTAL FOR FRINGE BENES		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 1085	62	4,394,574	62	4,645,210		250,636
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,371	2	161,086	1-	35,285-
		SUBTOTAL FOR F/T SALARIED	3	196,371	2	161,086	1-	35,285-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		047 OVERTIME		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 1087	3	199,371	2	164,086	1-	35,285-
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,267,718	63	5,255,892	10	988,174
		004 FULL TIME UNIFORMED PERSONNEL	2	284,369	8	646,557	6	362,188
		SUBTOTAL FOR F/T SALARIED	55	4,552,087	71	5,902,449	16	1,350,362
03 UNSALARIED		031 UNSALARIED		60,235		60,235		
		SUBTOTAL FOR UNSALARIED		60,235		60,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		153,442		156,690		3,248
		043 SHIFT DIFFERENTIAL		16,000		16,000		
		047 OVERTIME		25,168		25,168		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		195,110		198,358		3,248
		SUBTOTAL FOR BUDGET CODE 1088	55	4,807,432	71	6,161,042	16	1,353,610
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,940			3-	165,940-
		SUBTOTAL FOR F/T SALARIED	3	165,940			3-	165,940-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,752				2,752-
		SUBTOTAL FOR ADD GRS PAY		2,752				2,752-
		SUBTOTAL FOR BUDGET CODE 1089	3	168,692			3-	168,692-
TOTAL FOR ADMINISTRATION			271	17,946,161	286	20,013,826	15	2,067,665
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,768	4	394,387	2	319,619
		SUBTOTAL FOR F/T SALARIED	2	74,768	4	394,387	2	319,619
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	2	110,768	4	430,387	2	319,619

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,311,041	7	449,370	2-	861,671-
		SUBTOTAL FOR F/T SALARIED	9	1,311,041	7	449,370	2-	861,671-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,769		15,769		5,000-
		047 OVERTIME		20,333		20,333		
		SUBTOTAL FOR ADD GRS PAY		41,102		36,102		5,000-
		SUBTOTAL FOR BUDGET CODE 1017	9	1,352,143	7	485,472	2-	866,671-
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,938,060	32	2,507,897	3-	430,163-
		SUBTOTAL FOR F/T SALARIED	35	2,938,060	32	2,507,897	3-	430,163-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,726		161
		042 LONGEVITY DIFFERENTIAL		58,000		38,297		19,703-
		047 OVERTIME		20,870		25,919		5,049
		SUBTOTAL FOR ADD GRS PAY		86,435		71,942		14,493-
		SUBTOTAL FOR BUDGET CODE 1018	35	3,024,495	32	2,579,839	3-	444,656-
		TOTAL FOR SUPPORT OPERATIONS ENGR	46	4,487,406	43	3,495,698	3-	991,708-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,261,128	31	2,442,236	2	181,108
		SUBTOTAL FOR F/T SALARIED	29	2,261,128	31	2,442,236	2	181,108
03 UNSALARIED		031 UNSALARIED		18,171		18,171		
		SUBTOTAL FOR UNSALARIED		18,171		18,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		105,165		113,460		8,295
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		2,680		2,680		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		115,345		123,640		8,295
		SUBTOTAL FOR BUDGET CODE 1041	29	2,394,644	31	2,584,047	2	189,403
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,170	3	155,118	1-	199,052-
		SUBTOTAL FOR F/T SALARIED	4	354,170	3	155,118	1-	199,052-
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	4	356,196	3	157,144	1-	199,052-
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000			1-	94,000-
		SUBTOTAL FOR F/T SALARIED	1	94,000			1-	94,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134				134-
		SUBTOTAL FOR ADD GRS PAY		134				134-
		SUBTOTAL FOR BUDGET CODE 1049	1	94,134			1-	94,134-
		TOTAL FOR LEGAL AFFAIRS	34	2,844,974	34	2,741,191		103,783-
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051 LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,153	2	126,153		
		004 FULL TIME UNIFORMED PERSONNEL	14	871,944	14	1,121,944		250,000
		SUBTOTAL FOR F/T SALARIED	16	998,097	16	1,248,097		250,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866		
		042 LONGEVITY DIFFERENTIAL		27,600		27,600		
		043 SHIFT DIFFERENTIAL		500		500		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		75,073		75,073		
		SUBTOTAL FOR ADD GRS PAY		107,039		107,039		
		SUBTOTAL FOR BUDGET CODE 1051	16	1,105,136	16	1,355,136		250,000
BUDGET CODE: 1053 LOT CLEANING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,346,180	49	1,996,180	14-	350,000-
		004 FULL TIME UNIFORMED PERSONNEL	141	8,943,895	117	8,045,957	24-	897,938-
		SUBTOTAL FOR F/T SALARIED	204	11,290,075	166	10,042,137	38-	1,247,938-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		147,053		117,053		30,000-
		042 LONGEVITY DIFFERENTIAL		230,858		230,858		
		043 SHIFT DIFFERENTIAL		6,829		6,829		
		045 HOLIDAY PAY		34,901		34,901		
		047 OVERTIME		40,159		15,159		25,000-
		048 OVERTIME UNIFORM FORCES		528,036		323,036		205,000-
		SUBTOTAL FOR ADD GRS PAY		987,836		727,836		260,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518		
		081 ANNUITY CONTRIBUTIONS		365,265		352,482		12,783-
		SUBTOTAL FOR FRINGE BENES		484,783		472,000		12,783-
		SUBTOTAL FOR BUDGET CODE 1053	204	12,762,694	166	11,241,973	38-	1,520,721-
		TOTAL FOR LOT CLEANING	220	13,867,830	182	12,597,109	38-	1,270,721-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	524,032	5	522,000		2,032-
		SUBTOTAL FOR F/T SALARIED	5	524,032	5	522,000		2,032-
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,750		3,750	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		7,750		7,750	
		SUBTOTAL FOR BUDGET CODE 1031	5	544,603	5	542,571	2,032-
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,923	1	44,923	
		SUBTOTAL FOR F/T SALARIED	1	44,923	1	44,923	
		SUBTOTAL FOR BUDGET CODE 1037	1	44,923	1	44,923	
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	600,213	5	516,507	83,706-
		SUBTOTAL FOR F/T SALARIED	5	600,213	5	516,507	83,706-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667	
		047 OVERTIME		3,042		3,042	
		SUBTOTAL FOR ADD GRS PAY		7,709		7,709	
		SUBTOTAL FOR BUDGET CODE 1038	5	607,922	5	524,216	83,706-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,197,448	11	1,111,710	85,738-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,699	8	516,658	1,041-
		004 FULL TIME UNIFORMED PERSONNEL	2	144,730	2	144,730	
		SUBTOTAL FOR F/T SALARIED	10	662,429	10	661,388	1,041-
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		21,588		21,588		
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806		
		SUBTOTAL FOR BUDGET CODE 1091	10	741,602	10	740,561		1,041-
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	741,602	10	740,561		1,041-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,032	64,371,823	1,002	64,832,956	30-	461,133

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,032	64,371,823	1,002	64,832,956	461,133
FINANCIAL PLAN SAVINGS	14-	725,000-	14-		725,000
APPROPRIATION	1,018	63,646,823	988	64,832,956	1,186,133

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,027,531		48,152,791	4,125,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,407,649		4,989,243	1,418,406-
STATE					
FEDERAL - C.D.		12,938,116		11,417,395	1,520,721-
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
TOTAL		63,646,823		64,832,956	1,186,133

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345- 92,249	1	83,197
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	7	526,446
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	49,492-212,614	5	640,706
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	11	750,843
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	2	167,113
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	108,304
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	391,180
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	48,935- 48,935	1	48,935
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	49,492-212,614	1	121,951
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	8	1,054,011
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	49,492-212,614	1	167,024
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	2	127,744
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	22	1,948,693
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	9	504,284
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	82,720
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 94,528	4	233,188
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	4	168,286
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	3	198,921
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-100,849	3	232,733
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 55,553	3	134,770
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	48,434- 60,041	1	51,560
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	59,378- 72,012	1	68,631
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	49,492-212,614	1	95,307
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	49,492-212,614	1	114,216
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	49,492-212,614	1	95,590
1166	SUPERVISING COMPUTER SERV	D 827	13616	59,604- 77,224	1	59,604
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	9	672,626
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	14	1,455,367
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	2	202,665
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	53,373-212,614	4	480,030
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	14	1,057,176
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	57,929- 68,273	50	2,268,553
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	164	5,562,916
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	78,165
1218	CITY PLANNER	D 827	22122	53,532-100,047	1	59,937
1245	ASSISTANT URBAN DESIGNER	D 827	22092	55,345- 72,212	2	111,505
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	65,698-103,007	3	252,586
1255	MECHANICAL ENGINEER (INCL	D 827	20415	65,698-103,007	2	151,482

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	2	174,387
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	5	312,821
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	3	213,903
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	65,698- 82,737	2	146,092
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	945,939
1307	ASSOCIATE CHEMIST	D 827	21822	43,820-100,047	1	70,000
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	5	291,422
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	2	122,748
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	47,516- 65,886	1	55,345
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	2	156,640
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	112,290
1366	SUP OF MECH INSTALLATION	D 827	34221	55,345- 92,249	1	68,983
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	11	613,571
1432	STATISTICIAN	D 827	40610	39,159- 75,555	1	46,169
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	10	475,636
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	5	193,288
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	44,048- 75,555	1	76,252
1520	SECRETARY TO THE COMMISSI	D 827	12876	45,978- 89,563	1	71,169
1527	CITY LABORER "A" "B"	D 827	90702	68,361- 68,361	2	91,036
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	1	85,198
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 70,021	3	160,173
1538	HEAD NURSE (SANITATION)	D 827	06124	68,378- 68,378	1	81,446
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	61,273
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	7	390,839
1610	INVESTIGATOR	D 827	31105	40,224- 55,848	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 84,442	2	104,350
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	14	783,599
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	27	1,070,296
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	13	418,051
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	3	86,230
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	70	2,721,394
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	5	197,375
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	78,850
1647		D 827	21744	55,000-118,597	1	98,173
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 44,997	4	183,067
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	8	668,890
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
1661	ATTORNEY AT LAW	D 827	30085	61,158-105,712	5	430,092
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	42,095
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	65,615

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	4	288,578
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	249,499
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	20	2,377,765
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	70,641-111,892	1	94,756
1791	CERTIFIED IT DEVELOPER (A	D 827	13643	79,462-125,864	1	79,462
	SUBTOTAL FOR OBJECT 001				657	36,774,453
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	1	162,924
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	10	1,429,585
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	9	980,907
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	63	5,640,309
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	173	11,250,112
	SUBTOTAL FOR OBJECT 004				256	19,463,837
POSITION SCHEDULE FOR U/A 101					913	56,238,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					75	4,619,794
TOTAL FOR U/A 101					988	60,858,084

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,958,161	30	2,158,161		1	200,000
SUBTOTAL FOR F/T SALARIED			29	1,958,161	30	2,158,161		1	200,000
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			29	1,967,039	30	2,167,039		1	200,000
TOTAL FOR WASTE PREVENTION, REUSE & RECY			29	1,967,039	30	2,167,039		1	200,000
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: H102 Hurricane Irene PS									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,887,066					5,887,066-
SUBTOTAL FOR ADD GRS PAY				5,887,066					5,887,066-
SUBTOTAL FOR BUDGET CODE H102				5,887,066					5,887,066-
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,035,010	50	2,112,552			77,542
		004 FULL TIME UNIFORMED PERSONNEL	78	7,920,865	79	8,347,502		1	426,637
SUBTOTAL FOR F/T SALARIED			128	9,955,875	129	10,460,054		1	504,179
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		51,810,199		53,810,199			2,000,000
		042 LONGEVITY DIFFERENTIAL		13,869,779		13,866,531			3,248-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		9,088,851		9,088,851			
		045 HOLIDAY PAY		5,329,179		5,322,391			6,788-
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		37,982,305		45,411,947			7,429,642
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		118,484,130		127,903,736			9,419,606
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,263,517		6,663,517			400,000
		081 ANNUITY CONTRIBUTIONS		23,737,340		22,964,862			772,478-
		SUBTOTAL FOR FRINGE BENES		30,000,857		29,628,379			372,478-
		SUBTOTAL FOR BUDGET CODE 2000	128	158,570,460	129	168,121,767	1		9,551,307
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,069	14	477,069			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,163,724	13	1,111,969			51,755-
		SUBTOTAL FOR F/T SALARIED	27	1,640,793	27	1,589,038			51,755-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	27	1,643,733	27	1,591,978			51,755-
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,341,738		1,341,738			
		SUBTOTAL FOR OTH SALARIED		1,341,738		1,341,738			
		SUBTOTAL FOR BUDGET CODE 2100		1,341,738		1,341,738			
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	275,686	3	265,932			9,754-
		SUBTOTAL FOR F/T SALARIED	3	275,686	3	265,932			9,754-
		SUBTOTAL FOR BUDGET CODE 2460	3	275,686	3	265,932			9,754-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			158	167,718,683	159	171,321,415	1	3,602,732
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	1,415,094	15	1,254,573		160,521-
SUBTOTAL FOR F/T SALARIED			21	1,760,713	21	1,600,192		160,521-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92		
SUBTOTAL FOR ADD GRS PAY				92		92		
SUBTOTAL FOR BUDGET CODE 2041			21	1,760,805	21	1,600,284		160,521-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	1,760,805	21	1,600,284		160,521-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,772,824	27	1,751,555	1	21,269-
SUBTOTAL FOR F/T SALARIED			26	1,772,824	27	1,751,555	1	21,269-
SUBTOTAL FOR BUDGET CODE 2061			26	1,772,824	27	1,751,555	1	21,269-
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,772,824	27	1,751,555	1	21,269-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,343,820	39	1,198,038		145,782-
		004 FULL TIME UNIFORMED PERSONNEL	36	3,674,746	42	4,180,780	6	506,034
SUBTOTAL FOR F/T SALARIED			75	5,018,566	81	5,378,818	6	360,252

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			75	5,018,566	81	5,378,818	6	360,252
TOTAL FOR MAN WEST BORO OFFICE ADMIN			75	5,018,566	81	5,378,818	6	360,252
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,615,808	54	3,393,261	1-	222,547-
SUBTOTAL FOR F/T SALARIED			55	3,615,808	54	3,393,261	1-	222,547-
SUBTOTAL FOR BUDGET CODE 3015			55	3,615,808	54	3,393,261	1-	222,547-
TOTAL FOR MAN WEST DIST # 1			55	3,615,808	54	3,393,261	1-	222,547-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,320,503	80	4,932,283	2-	388,220-
SUBTOTAL FOR F/T SALARIED			82	5,320,503	80	4,932,283	2-	388,220-
SUBTOTAL FOR BUDGET CODE 3025			82	5,320,503	80	4,932,283	2-	388,220-
TOTAL FOR MAN WEST DIST # 2			82	5,320,503	80	4,932,283	2-	388,220-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	6,078,333	94	6,160,475	3-	82,142
SUBTOTAL FOR F/T SALARIED			97	6,078,333	94	6,160,475	3-	82,142
SUBTOTAL FOR BUDGET CODE 3037			97	6,078,333	94	6,160,475	3-	82,142

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN EAST DIST # 3			97	6,078,333	94	6,160,475	3-	82,142
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,486,180	83	5,292,863	3-	193,317-
SUBTOTAL FOR F/T SALARIED			86	5,486,180	83	5,292,863	3-	193,317-
SUBTOTAL FOR BUDGET CODE 3045			86	5,486,180	83	5,292,863	3-	193,317-
TOTAL FOR MAN WEST DIST # 4			86	5,486,180	83	5,292,863	3-	193,317-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,082,615	63	4,097,843	1-	15,228
SUBTOTAL FOR F/T SALARIED			64	4,082,615	63	4,097,843	1-	15,228
SUBTOTAL FOR BUDGET CODE 3057			64	4,082,615	63	4,097,843	1-	15,228
TOTAL FOR MAN EAST DIST # 5			64	4,082,615	63	4,097,843	1-	15,228
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,227,018	93	5,900,326	1	326,692-
SUBTOTAL FOR F/T SALARIED			92	6,227,018	93	5,900,326	1	326,692-
SUBTOTAL FOR BUDGET CODE 3067			92	6,227,018	93	5,900,326	1	326,692-
TOTAL FOR MAN EAST DIST # 6			92	6,227,018	93	5,900,326	1	326,692-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7						
BUDGET CODE: 3075 MANHATTAN DIST 7						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	145	8,836,173	132	8,484,314	13- 351,859-
	SUBTOTAL FOR F/T SALARIED	145	8,836,173	132	8,484,314	13- 351,859-
	SUBTOTAL FOR BUDGET CODE 3075	145	8,836,173	132	8,484,314	13- 351,859-
	TOTAL FOR MAN WEST DIST # 7	145	8,836,173	132	8,484,314	13- 351,859-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8						
BUDGET CODE: 3087 MANHATTAN DIST 8						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	135	9,182,373	141	9,393,271	6 210,898
	SUBTOTAL FOR F/T SALARIED	135	9,182,373	141	9,393,271	6 210,898
	SUBTOTAL FOR BUDGET CODE 3087	135	9,182,373	141	9,393,271	6 210,898
	TOTAL FOR MAN EAST DIST # 8	135	9,182,373	141	9,393,271	6 210,898
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9						
BUDGET CODE: 3095 MANHATTAN DIST 9						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	56	3,971,730	56	3,833,564	138,166-
	SUBTOTAL FOR F/T SALARIED	56	3,971,730	56	3,833,564	138,166-
	SUBTOTAL FOR BUDGET CODE 3095	56	3,971,730	56	3,833,564	138,166-
	TOTAL FOR MAN WEST DIST # 9	56	3,971,730	56	3,833,564	138,166-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,600,597	72	4,633,328	3	32,731
		SUBTOTAL FOR F/T SALARIED	69	4,600,597	72	4,633,328	3	32,731
		SUBTOTAL FOR BUDGET CODE 3107	69	4,600,597	72	4,633,328	3	32,731
		TOTAL FOR MAN EAST DIST # 10	69	4,600,597	72	4,633,328	3	32,731
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,139,988	61	3,917,252	1-	222,736-
		SUBTOTAL FOR F/T SALARIED	62	4,139,988	61	3,917,252	1-	222,736-
		SUBTOTAL FOR BUDGET CODE 3117	62	4,139,988	61	3,917,252	1-	222,736-
		TOTAL FOR MAN EAST DIST # 11	62	4,139,988	61	3,917,252	1-	222,736-
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	8,077,830	117	7,690,483		387,347-
		SUBTOTAL FOR F/T SALARIED	117	8,077,830	117	7,690,483		387,347-
		SUBTOTAL FOR BUDGET CODE 3125	117	8,077,830	117	7,690,483		387,347-
		TOTAL FOR MAN WEST DIST # 12	117	8,077,830	117	7,690,483		387,347-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,467,416	40	2,257,942	209,474-
		SUBTOTAL FOR F/T SALARIED	40	2,467,416	40	2,257,942	209,474-
		SUBTOTAL FOR BUDGET CODE 3995	40	2,467,416	40	2,257,942	209,474-
		TOTAL FOR MAN WEST MECHANICAL BROOMS	40	2,467,416	40	2,257,942	209,474-
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,880,032	48	2,627,340	252,692-
		SUBTOTAL FOR F/T SALARIED	48	2,880,032	48	2,627,340	252,692-
		SUBTOTAL FOR BUDGET CODE 3997	48	2,880,032	48	2,627,340	252,692-
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	2,880,032	48	2,627,340	252,692-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,087,214	35	1,112,290	25,076
		004 FULL TIME UNIFORMED PERSONNEL	32	3,226,241	33	3,293,319	67,078
		SUBTOTAL FOR F/T SALARIED	67	4,313,455	68	4,405,609	92,154
		SUBTOTAL FOR BUDGET CODE 4007	67	4,313,455	68	4,405,609	92,154
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,272,347	36	2,121,990	150,357-
		SUBTOTAL FOR F/T SALARIED	36	2,272,347	36	2,121,990	150,357-
		SUBTOTAL FOR BUDGET CODE 4997	36	2,272,347	36	2,121,990	150,357-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			103	6,585,802	104	6,527,599	1	58,203-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	3,226,149	49	3,062,330	3-	163,819-
SUBTOTAL FOR F/T SALARIED			52	3,226,149	49	3,062,330	3-	163,819-
SUBTOTAL FOR BUDGET CODE 4015			52	3,226,149	49	3,062,330	3-	163,819-
TOTAL FOR BRONX WEST DIST # 1			52	3,226,149	49	3,062,330	3-	163,819-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,516,280	49	3,106,456	6-	409,824-
SUBTOTAL FOR F/T SALARIED			55	3,516,280	49	3,106,456	6-	409,824-
SUBTOTAL FOR BUDGET CODE 4025			55	3,516,280	49	3,106,456	6-	409,824-
TOTAL FOR BRONX WEST DIST # 2			55	3,516,280	49	3,106,456	6-	409,824-
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,804,810	27	1,537,785	7-	267,025-
SUBTOTAL FOR F/T SALARIED			34	1,804,810	27	1,537,785	7-	267,025-
SUBTOTAL FOR BUDGET CODE 4035			34	1,804,810	27	1,537,785	7-	267,025-
TOTAL FOR BRONX WEST DIST # 3			34	1,804,810	27	1,537,785	7-	267,025-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,197,225	60	3,784,445	8-	412,780-
		SUBTOTAL FOR F/T SALARIED	68	4,197,225	60	3,784,445	8-	412,780-
		SUBTOTAL FOR BUDGET CODE 4045	68	4,197,225	60	3,784,445	8-	412,780-
		TOTAL FOR BRONX WEST DIST # 4	68	4,197,225	60	3,784,445	8-	412,780-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,104,293	60	4,045,224	1-	59,069-
		SUBTOTAL FOR F/T SALARIED	61	4,104,293	60	4,045,224	1-	59,069-
		SUBTOTAL FOR BUDGET CODE 4055	61	4,104,293	60	4,045,224	1-	59,069-
		TOTAL FOR BRONX WEST DIST # 5	61	4,104,293	60	4,045,224	1-	59,069-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,418,020	65	4,041,623	6-	376,397-
		SUBTOTAL FOR F/T SALARIED	71	4,418,020	65	4,041,623	6-	376,397-
		SUBTOTAL FOR BUDGET CODE 4067	71	4,418,020	65	4,041,623	6-	376,397-
		TOTAL FOR BRONX EAST DIST # 6	71	4,418,020	65	4,041,623	6-	376,397-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,466,464	64	3,933,607	7-	532,857-
		SUBTOTAL FOR F/T SALARIED	71	4,466,464	64	3,933,607	7-	532,857-
		SUBTOTAL FOR BUDGET CODE 4075	71	4,466,464	64	3,933,607	7-	532,857-
		TOTAL FOR BRONX WEST DIST # 7	71	4,466,464	64	3,933,607	7-	532,857-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	3,933,562	61	4,047,076	1	113,514
		SUBTOTAL FOR F/T SALARIED	60	3,933,562	61	4,047,076	1	113,514
		SUBTOTAL FOR BUDGET CODE 4085	60	3,933,562	61	4,047,076	1	113,514
		TOTAL FOR BRONX WEST DIST # 8	60	3,933,562	61	4,047,076	1	113,514
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,718,509	70	4,597,627	4-	120,882-
		SUBTOTAL FOR F/T SALARIED	74	4,718,509	70	4,597,627	4-	120,882-
		SUBTOTAL FOR BUDGET CODE 4097	74	4,718,509	70	4,597,627	4-	120,882-
		TOTAL FOR BRONX EAST DIST # 9	74	4,718,509	70	4,597,627	4-	120,882-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	5,024,773	70	4,619,663	7-	405,110-
		SUBTOTAL FOR F/T SALARIED	77	5,024,773	70	4,619,663	7-	405,110-
		SUBTOTAL FOR BUDGET CODE 4107	77	5,024,773	70	4,619,663	7-	405,110-
		TOTAL FOR BRONX EAST DIST # 10	77	5,024,773	70	4,619,663	7-	405,110-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,173,282	78	4,988,862		184,420-
		SUBTOTAL FOR F/T SALARIED	78	5,173,282	78	4,988,862		184,420-
		SUBTOTAL FOR BUDGET CODE 4117	78	5,173,282	78	4,988,862		184,420-
		TOTAL FOR BRONX EAST DIST # 11	78	5,173,282	78	4,988,862		184,420-
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,955,162	91	6,064,003	5-	108,841
		SUBTOTAL FOR F/T SALARIED	96	5,955,162	91	6,064,003	5-	108,841
		SUBTOTAL FOR BUDGET CODE 4127	96	5,955,162	91	6,064,003	5-	108,841
		TOTAL FOR BRONX EAST DIST # 12	96	5,955,162	91	6,064,003	5-	108,841
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,117,154	48	2,813,216		303,938-
		SUBTOTAL FOR F/T SALARIED	48	3,117,154	48	2,813,216		303,938-
		SUBTOTAL FOR BUDGET CODE 4995	48	3,117,154	48	2,813,216		303,938-
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,117,154	48	2,813,216		303,938-
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,016,088	33	980,022	4	36,066-
		004 FULL TIME UNIFORMED PERSONNEL	33	3,604,412	38	3,987,588	5	383,176
		SUBTOTAL FOR F/T SALARIED	62	4,620,500	71	4,967,610	9	347,110
		SUBTOTAL FOR BUDGET CODE 5005	62	4,620,500	71	4,967,610	9	347,110
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,612,412	25	1,449,486		162,926-
		SUBTOTAL FOR F/T SALARIED	25	1,612,412	25	1,449,486		162,926-
		SUBTOTAL FOR BUDGET CODE 5995	25	1,612,412	25	1,449,486		162,926-
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	87	6,232,912	96	6,417,096	9	184,184
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	805,013	18	653,687	4-	151,326-
		004 FULL TIME UNIFORMED PERSONNEL	28	3,035,324	20	2,071,671	8-	963,653-
		SUBTOTAL FOR F/T SALARIED	50	3,840,337	38	2,725,358	12-	1,114,979-
		SUBTOTAL FOR BUDGET CODE 5008	50	3,840,337	38	2,725,358	12-	1,114,979-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	3,840,337	38	2,725,358	12-	1,114,979-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,824,335	112	7,199,417	4-	624,918-
SUBTOTAL FOR F/T SALARIED			116	7,824,335	112	7,199,417	4-	624,918-
SUBTOTAL FOR BUDGET CODE 5018			116	7,824,335	112	7,199,417	4-	624,918-
TOTAL FOR BKLYN NORTH DIST #1			116	7,824,335	112	7,199,417	4-	624,918-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,448,545	82	5,148,845	2-	299,700-
SUBTOTAL FOR F/T SALARIED			84	5,448,545	82	5,148,845	2-	299,700-
SUBTOTAL FOR BUDGET CODE 5028			84	5,448,545	82	5,148,845	2-	299,700-
TOTAL FOR BKLYN NORTH DIST #2			84	5,448,545	82	5,148,845	2-	299,700-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,030,148	101	6,470,859	8-	559,289-
SUBTOTAL FOR F/T SALARIED			109	7,030,148	101	6,470,859	8-	559,289-
SUBTOTAL FOR BUDGET CODE 5038			109	7,030,148	101	6,470,859	8-	559,289-
TOTAL FOR BKLYN NORTH DIST #3			109	7,030,148	101	6,470,859	8-	559,289-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,482,649	99	6,453,773	1	28,876-
		SUBTOTAL FOR F/T SALARIED	98	6,482,649	99	6,453,773	1	28,876-
		SUBTOTAL FOR BUDGET CODE 5048	98	6,482,649	99	6,453,773	1	28,876-
		TOTAL FOR BKLYN NORTH DIST #4	98	6,482,649	99	6,453,773	1	28,876-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	6,954,516	100	6,778,209	5-	176,307-
		SUBTOTAL FOR F/T SALARIED	105	6,954,516	100	6,778,209	5-	176,307-
		SUBTOTAL FOR BUDGET CODE 5058	105	6,954,516	100	6,778,209	5-	176,307-
		TOTAL FOR BKLYN NORTH DIST #5	105	6,954,516	100	6,778,209	5-	176,307-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	6,175,265	87	5,461,437	9-	713,828-
		SUBTOTAL FOR F/T SALARIED	96	6,175,265	87	5,461,437	9-	713,828-
		SUBTOTAL FOR BUDGET CODE 5065	96	6,175,265	87	5,461,437	9-	713,828-
		TOTAL FOR BKLYN WEST DIST # 6	96	6,175,265	87	5,461,437	9-	713,828-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,447,172	101	6,343,590	3	103,582-
		SUBTOTAL FOR F/T SALARIED	98	6,447,172	101	6,343,590	3	103,582-
		SUBTOTAL FOR BUDGET CODE 5075	98	6,447,172	101	6,343,590	3	103,582-
		TOTAL FOR BKLYN WEST DIST # 7	98	6,447,172	101	6,343,590	3	103,582-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,835	3	113,518	1	32,683
		004 FULL TIME UNIFORMED PERSONNEL	91	6,033,865	91	5,824,892		208,973-
		SUBTOTAL FOR F/T SALARIED	93	6,114,700	94	5,938,410	1	176,290-
		SUBTOTAL FOR BUDGET CODE 5088	93	6,114,700	94	5,938,410	1	176,290-
		TOTAL FOR BKLYN NORTH DIST #8	93	6,114,700	94	5,938,410	1	176,290-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,250,769	82	5,101,771	2-	148,998-
		SUBTOTAL FOR F/T SALARIED	84	5,250,769	82	5,101,771	2-	148,998-
		SUBTOTAL FOR BUDGET CODE 5097	84	5,250,769	82	5,101,771	2-	148,998-
		TOTAL FOR BKLYN EAST DIST #9	84	5,250,769	82	5,101,771	2-	148,998-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,930,410	102	6,480,431	4-	449,979-
		SUBTOTAL FOR F/T SALARIED	106	6,930,410	102	6,480,431	4-	449,979-
		SUBTOTAL FOR BUDGET CODE 5105	106	6,930,410	102	6,480,431	4-	449,979-
		TOTAL FOR BKLYN WEST DIST # 10	106	6,930,410	102	6,480,431	4-	449,979-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,564,971	137	9,231,217		333,754-
		SUBTOTAL FOR F/T SALARIED	137	9,564,971	137	9,231,217		333,754-
		SUBTOTAL FOR BUDGET CODE 5115	137	9,564,971	137	9,231,217		333,754-
		TOTAL FOR BKLYN WEST DIST 11	137	9,564,971	137	9,231,217		333,754-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	8,817,195	135	8,992,984		175,789
		SUBTOTAL FOR F/T SALARIED	135	8,817,195	135	8,992,984		175,789
		SUBTOTAL FOR BUDGET CODE 5125	135	8,817,195	135	8,992,984		175,789
		TOTAL FOR BKLYN WEST DIST 12	135	8,817,195	135	8,992,984		175,789
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	5,651,342	88	5,475,107		176,235-
SUBTOTAL FOR F/T SALARIED			88	5,651,342	88	5,475,107		176,235-
SUBTOTAL FOR BUDGET CODE 5137			88	5,651,342	88	5,475,107		176,235-
TOTAL FOR BKLYN EAST DIST #13			88	5,651,342	88	5,475,107		176,235-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,449,687	114	7,311,024	2	138,663-
SUBTOTAL FOR F/T SALARIED			112	7,449,687	114	7,311,024	2	138,663-
SUBTOTAL FOR BUDGET CODE 5147			112	7,449,687	114	7,311,024	2	138,663-
TOTAL FOR BKLYN EAST DIST #14			112	7,449,687	114	7,311,024	2	138,663-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,400,956	135	8,967,983	2-	432,973-
SUBTOTAL FOR F/T SALARIED			137	9,400,956	135	8,967,983	2-	432,973-
SUBTOTAL FOR BUDGET CODE 5157			137	9,400,956	135	8,967,983	2-	432,973-
TOTAL FOR BKLYN EAST DIST #15			137	9,400,956	135	8,967,983	2-	432,973-
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,263,023	78	4,716,481	4-	546,542-
SUBTOTAL FOR F/T SALARIED			82	5,263,023	78	4,716,481	4-	546,542-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5167			82	5,263,023	78	4,716,481	4-	546,542-
TOTAL FOR BKLYN EAST DIST #16			82	5,263,023	78	4,716,481	4-	546,542-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			119	7,709,408	114	7,234,470	5-	474,938-
SUBTOTAL FOR F/T SALARIED			119	7,709,408	114	7,234,470	5-	474,938-
SUBTOTAL FOR BUDGET CODE 5177			119	7,709,408	114	7,234,470	5-	474,938-
TOTAL FOR BKLYN EAST DIST #17			119	7,709,408	114	7,234,470	5-	474,938-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			159	10,305,955	148	9,818,493	11-	487,462-
SUBTOTAL FOR F/T SALARIED			159	10,305,955	148	9,818,493	11-	487,462-
SUBTOTAL FOR BUDGET CODE 5187			159	10,305,955	148	9,818,493	11-	487,462-
TOTAL FOR BKLYN EAST DIST #18			159	10,305,955	148	9,818,493	11-	487,462-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	812,357	21	666,499	1-	145,858-
004 FULL TIME UNIFORMED PERSONNEL			21	2,225,517	24	2,509,177	3	283,660
SUBTOTAL FOR F/T SALARIED			43	3,037,874	45	3,175,676	2	137,802

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6005			43	3,037,874	45	3,175,676	2	137,802
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,655,678	39	2,417,874	1-	237,804-
SUBTOTAL FOR F/T SALARIED			40	2,655,678	39	2,417,874	1-	237,804-
SUBTOTAL FOR BUDGET CODE 6995			40	2,655,678	39	2,417,874	1-	237,804-
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			83	5,693,552	84	5,593,550	1	100,002-
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	998,899	28	830,557		168,342-
		004 FULL TIME UNIFORMED PERSONNEL	32	3,437,913	32	3,421,989		15,924-
SUBTOTAL FOR F/T SALARIED			60	4,436,812	60	4,252,546		184,266-
SUBTOTAL FOR BUDGET CODE 6008			60	4,436,812	60	4,252,546		184,266-
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,406,956	67	4,310,900		96,056-
SUBTOTAL FOR F/T SALARIED			67	4,406,956	67	4,310,900		96,056-
SUBTOTAL FOR BUDGET CODE 6998			67	4,406,956	67	4,310,900		96,056-
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,843,768	127	8,563,446		280,322-
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,112,393	18	956,874		155,519-
SUBTOTAL FOR F/T SALARIED			18	1,112,393	18	956,874		155,519-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6999			18	1,112,393	18	956,874		155,519-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,112,393	18	956,874		155,519-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	9,074,105	131	8,828,447		245,658-
SUBTOTAL FOR F/T SALARIED			131	9,074,105	131	8,828,447		245,658-
SUBTOTAL FOR BUDGET CODE 6015			131	9,074,105	131	8,828,447		245,658-
TOTAL FOR QUEENS WEST DIST #1			131	9,074,105	131	8,828,447		245,658-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,711,699	84	5,792,362	6-	80,663
SUBTOTAL FOR F/T SALARIED			90	5,711,699	84	5,792,362	6-	80,663
SUBTOTAL FOR BUDGET CODE 6025			90	5,711,699	84	5,792,362	6-	80,663
TOTAL FOR QUEENS WEST DIST #2			90	5,711,699	84	5,792,362	6-	80,663
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,457,673	98	6,174,541	1-	283,132-
SUBTOTAL FOR F/T SALARIED			99	6,457,673	98	6,174,541	1-	283,132-
SUBTOTAL FOR BUDGET CODE 6035			99	6,457,673	98	6,174,541	1-	283,132-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS WEST DIST #3			99	6,457,673	98	6,174,541	1-	283,132-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,909,078	86	5,758,675		150,403-
SUBTOTAL FOR F/T SALARIED			86	5,909,078	86	5,758,675		150,403-
SUBTOTAL FOR BUDGET CODE 6045			86	5,909,078	86	5,758,675		150,403-
TOTAL FOR QUEENS WEST DIST #4			86	5,909,078	86	5,758,675		150,403-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	8,634,471	122	8,020,496	7-	613,975-
SUBTOTAL FOR F/T SALARIED			129	8,634,471	122	8,020,496	7-	613,975-
SUBTOTAL FOR BUDGET CODE 6055			129	8,634,471	122	8,020,496	7-	613,975-
TOTAL FOR QUEENS WEST DIST #5			129	8,634,471	122	8,020,496	7-	613,975-
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285		
		004 FULL TIME UNIFORMED PERSONNEL	80	5,391,529	74	5,122,235	6-	269,294-
SUBTOTAL FOR F/T SALARIED			81	5,426,814	75	5,157,520	6-	269,294-
SUBTOTAL FOR BUDGET CODE 6065			81	5,426,814	75	5,157,520	6-	269,294-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS WEST DIST #6			81	5,426,814	75	5,157,520	6-	269,294-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS EAST DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	172	11,659,875	161	10,922,106	11-	737,769-
SUBTOTAL FOR F/T SALARIED			172	11,659,875	161	10,922,106	11-	737,769-
SUBTOTAL FOR BUDGET CODE 6078			172	11,659,875	161	10,922,106	11-	737,769-
TOTAL FOR QUEENS NORTH DIST # 7			172	11,659,875	161	10,922,106	11-	737,769-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS EAST DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	8,808,098	123	7,919,827	17-	888,271-
SUBTOTAL FOR F/T SALARIED			140	8,808,098	123	7,919,827	17-	888,271-
SUBTOTAL FOR BUDGET CODE 6088			140	8,808,098	123	7,919,827	17-	888,271-
TOTAL FOR QUEENS NORTH DIST # 8			140	8,808,098	123	7,919,827	17-	888,271-
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,840,208	112	7,515,652	1-	324,556-
SUBTOTAL FOR F/T SALARIED			113	7,840,208	112	7,515,652	1-	324,556-
SUBTOTAL FOR BUDGET CODE 6095			113	7,840,208	112	7,515,652	1-	324,556-
TOTAL FOR QUEENS WEST DIST #9			113	7,840,208	112	7,515,652	1-	324,556-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	7,776,827	107	7,194,466	13-	582,361-
		SUBTOTAL FOR F/T SALARIED	120	7,776,827	107	7,194,466	13-	582,361-
		SUBTOTAL FOR BUDGET CODE 6109	120	7,776,827	107	7,194,466	13-	582,361-
		TOTAL FOR QUEENS SOUTH DIST #10	120	7,776,827	107	7,194,466	13-	582,361-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,120,128	130	8,774,440	8-	345,688-
		SUBTOTAL FOR F/T SALARIED	138	9,120,128	130	8,774,440	8-	345,688-
		SUBTOTAL FOR BUDGET CODE 6118	138	9,120,128	130	8,774,440	8-	345,688-
		TOTAL FOR QUEENS NORTH DIST # 11	138	9,120,128	130	8,774,440	8-	345,688-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	11,841,316	168	10,944,537	11-	896,779-
		SUBTOTAL FOR F/T SALARIED	179	11,841,316	168	10,944,537	11-	896,779-
		SUBTOTAL FOR BUDGET CODE 6129	179	11,841,316	168	10,944,537	11-	896,779-
		TOTAL FOR QUEENS SOUTH DIST #12	179	11,841,316	168	10,944,537	11-	896,779-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	12,289,218	170	11,505,690	18-	783,528-
		SUBTOTAL FOR F/T SALARIED	188	12,289,218	170	11,505,690	18-	783,528-
		SUBTOTAL FOR BUDGET CODE 6139	188	12,289,218	170	11,505,690	18-	783,528-
		TOTAL FOR QUEENS SOUTH DIST #13	188	12,289,218	170	11,505,690	18-	783,528-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,516,116	95	6,215,575	4-	300,541-
		SUBTOTAL FOR F/T SALARIED	99	6,516,116	95	6,215,575	4-	300,541-
		SUBTOTAL FOR BUDGET CODE 6149	99	6,516,116	95	6,215,575	4-	300,541-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	99	6,516,116	95	6,215,575	4-	300,541-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,647	16	646,074		8,573-
		004 FULL TIME UNIFORMED PERSONNEL	20	2,203,900	19	1,988,969	1-	214,931-
		SUBTOTAL FOR F/T SALARIED	36	2,858,547	35	2,635,043	1-	223,504-
		SUBTOTAL FOR BUDGET CODE 8001	36	2,858,547	35	2,635,043	1-	223,504-
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	36	2,858,547	35	2,635,043	1-	223,504-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,421,612	174	12,130,437	291,175-
		SUBTOTAL FOR F/T SALARIED	174	12,421,612	174	12,130,437	291,175-
		SUBTOTAL FOR BUDGET CODE 8011	174	12,421,612	174	12,130,437	291,175-
		TOTAL FOR STATEN ISLAND DIST # 1	174	12,421,612	174	12,130,437	291,175-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	11,573,281	155	10,825,178	7-
		SUBTOTAL FOR F/T SALARIED	162	11,573,281	155	10,825,178	7-
		SUBTOTAL FOR BUDGET CODE 8021	162	11,573,281	155	10,825,178	7-
		TOTAL FOR STATEN ISLAND DIST #2	162	11,573,281	155	10,825,178	7-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	12,961,417	169	11,842,117	15-
		SUBTOTAL FOR F/T SALARIED	184	12,961,417	169	11,842,117	15-
		SUBTOTAL FOR BUDGET CODE 8031	184	12,961,417	169	11,842,117	15-
		TOTAL FOR STATEN ISLAND DIST #3	184	12,961,417	169	11,842,117	15-
		TOTAL FOR CLEANING & COLLECTION	7,049	624,870,489	6,815	607,541,106	234-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,049	624,870,489	6,815	607,541,106	17,329,383-
FINANCIAL PLAN SAVINGS	33-	800,000-	201	20,507,047	21,307,047
APPROPRIATION	7,016	624,070,489	7,016	628,048,153	3,977,664

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		615,738,391		625,956,415	10,218,024
OTHER CATEGORICAL		1,003,294		750,000	253,294-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,887,066			5,887,066-
INTRA-CITY SALES		1,441,738		1,341,738	100,000-
TOTAL		624,070,489		628,048,153	3,977,664

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	49,492-212,614	1	81,782
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	9	534,114
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	2	112,573
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	57,461
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	48,434- 60,041	1	51,184
1165	ADMINISTRATIVE PROCUREMEN	D 827	82976	49,492-212,614	1	92,072
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	9	638,038
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	6	582,641
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	424,222
1218	CITY PLANNER	D 827	22122	53,532-100,047	2	147,841
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	892,453
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	40,647
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	10	335,501
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	55,791
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	91,919
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	121,359
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	45,518
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	1	37,899
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 70,810	2	117,395
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	4	182,585
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	16	425,245
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	145	5,240,594
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	3	127,064
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	71,068
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	1	104,872
1684	CHAUFFER ATTENDANT (SANTI	D 827	06514	41,377- 41,377	1	41,377
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	1	61,084
1740	WATCHPERSON	D 827	81010	29,849- 34,306	3	100,206
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	7	223,889
SUBTOTAL FOR OBJECT 001					261	11,161,269
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	8	1,364,815
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	60	8,499,846
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	134	14,194,566
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	704	63,058,024
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,723	368,062,562
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	3	422,571
2915	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	2	226,426

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2923	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	21	1,955,814
2930	SANITATION WORKER	A 827	70112	33,746- 69,339	46	3,189,594
	SUBTOTAL FOR OBJECT 004				6,701	460,974,218

	POSITION SCHEDULE FOR U/A 102				6,962	472,135,487
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				54	3,662,068
	TOTAL FOR U/A 102				7,016	475,797,555

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	864,244	20	1,017,840	153,596
		004 FULL TIME UNIFORMED PERSONNEL	23	1,461,861	23	2,111,861	650,000
		SUBTOTAL FOR F/T SALARIED	43	2,326,105	43	3,129,701	803,596
03 UNSALARIED		031 UNSALARIED		9,800		29,800	20,000
		SUBTOTAL FOR UNSALARIED		9,800		29,800	20,000
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		4,590		27,590	23,000
		048 OVERTIME UNIFORM FORCES		180,682		180,682	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		699,486		722,486	23,000
		SUBTOTAL FOR BUDGET CODE 1101	43	3,035,391	43	3,881,987	846,596
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,903	1	81,903	
		SUBTOTAL FOR F/T SALARIED	1	81,903	1	81,903	
		SUBTOTAL FOR BUDGET CODE 1108	1	81,903	1	81,903	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	44	3,117,294	44	3,963,890	846,596
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,771	1	45,771	
		004 FULL TIME UNIFORMED PERSONNEL	27	1,093,337	27	1,968,336	874,999
		SUBTOTAL FOR F/T SALARIED	28	1,139,108	28	2,014,107	874,999
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		55,132		55,132	
		045 HOLIDAY PAY				1	1
		047 OVERTIME		4,455		4,455	
		048 OVERTIME UNIFORM FORCES		303,824		303,824	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		442,157		442,158	1
		SUBTOTAL FOR BUDGET CODE 1121	28	1,581,265	28	2,456,265	875,000
		TOTAL FOR MTS DIV	28	1,581,265	28	2,456,265	875,000
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
		01 F/T SALARIED	001 FULL YEAR POSITIONS	2	162,945	2	162,945
		SUBTOTAL FOR F/T SALARIED		2	162,945	2	162,945
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,136		1,136
			042 LONGEVITY DIFFERENTIAL		4,000		4,000
			047 OVERTIME		1,114		1,114
			061 SUPPER MONEY		500		500
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750	
		SUBTOTAL FOR BUDGET CODE 1141	2	169,695	2	169,695	
		TOTAL FOR MARINE TRANSPORT DIVISION	2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
		01 F/T SALARIED	001 FULL YEAR POSITIONS	6	404,479	7	455,140
			004 FULL TIME UNIFORMED PERSONNEL	35	2,457,279	35	2,607,279
		SUBTOTAL FOR F/T SALARIED		41	2,861,758	42	3,062,419
						1	50,661
						1	150,000
						1	200,661

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY12-06/28/12					ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	41	3,431,844	42	3,632,505		1	200,661
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,579	14	477,579			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828			
		SUBTOTAL FOR F/T SALARIED	31	1,757,407	31	1,757,407			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		109,775		109,775			
		SUBTOTAL FOR ADD GRS PAY		264,885		264,885			
		SUBTOTAL FOR BUDGET CODE 1165	31	2,022,292	31	2,022,292			
		TOTAL FOR MARINE UNLOADING	72	5,454,136	73	5,654,797		1	200,661
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,337,238	26	1,221,738		1-	115,500-
		004 FULL TIME UNIFORMED PERSONNEL	27	2,353,614	27	2,353,614			
		SUBTOTAL FOR F/T SALARIED	54	3,690,852	53	3,575,352		1-	115,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		1,000		48,000		47,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		523,024		570,024		47,000	
		SUBTOTAL FOR BUDGET CODE 1191	54	4,237,876	53	4,169,376	1-	68,500-	
		TOTAL FOR CLEAN + COLLECTION ADMIN	54	4,237,876	53	4,169,376	1-	68,500-	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,427,268	19	1,511,142		83,874	
		SUBTOTAL FOR F/T SALARIED	19	1,427,268	19	1,511,142		83,874	
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME				10,000		10,000	
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		29,544		39,544		10,000	
		SUBTOTAL FOR BUDGET CODE 1131	19	1,467,812	19	1,561,686		93,874	
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,455	1	83,000		79,455-	
		SUBTOTAL FOR F/T SALARIED	1	162,455	1	83,000		79,455-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		5,835		5,835	
		SUBTOTAL FOR ADD GRS PAY		8,168		8,168	
		SUBTOTAL FOR BUDGET CODE 1138	1	170,623	1	91,168	79,455-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,638,435	20	1,652,854	14,419
		TOTAL FOR WASTE DISPOSAL	220	16,198,701	220	18,066,877	1,868,176

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	16,198,701	220	18,066,877	1,868,176
FINANCIAL PLAN SAVINGS	2-	175,000-	2-		175,000
APPROPRIATION	218	16,023,701	218	18,066,877	2,043,176

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,771,175		17,893,806	2,122,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		252,526		173,071	79,455-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,023,701		18,066,877	2,043,176

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345- 92,249	1	66,051
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	1	66,051
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	3	229,250
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	2	164,770
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	115,500
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	1	64,574
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	2	150,424
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	98,166
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	5	495,411
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	3	221,086
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	5	504,922
1250	CIVIL ENGINEER	D 827	20215	65,698-103,007	2	150,758
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	55,345- 72,212	3	166,035
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	65,698- 82,737	1	75,000
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	4	198,308
1304	CITY TAX AUDITOR	D 827	40523	44,048- 75,555	1	44,048
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	1	66,817
1357	GEOLOGIST	D 827	21915	58,405- 73,553	1	55,345
1405	SUPERVISING HULL & MACHIN	D 827	33355	55,684- 67,542	1	67,925
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,608
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	45,909
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	12	514,204
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	54,739
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	2	75,515
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	477,247
1633	SECRETARY	D 827	10252	28,588- 52,966	1	39,677
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	81,903
1668	CUSTODIAL ASSISTANT	D 827	82015	26,516- 37,671	1	31,903
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	1	42,341
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	74,394
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	9	287,226
SUBTOTAL FOR OBJECT 001					85	4,938,543
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	347,126
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	4	551,664
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	1	94,208
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	46	4,137,401
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	56	3,766,373
SUBTOTAL FOR OBJECT 004					109	8,896,772

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 103				194	13,835,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				24	1,711,585
	TOTAL FOR U/A 103				218	15,546,900

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: S001 ARRA Facilities Energy Manager EECBG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1-	85,000-
		SUBTOTAL FOR BUDGET CODE S001	1	85,000			1-	85,000-
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	14,369,177	189	14,919,521		550,344
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	190	14,438,516	190	14,988,860		550,344
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		1,040,511		440,511		600,000-
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		1,483,657		883,657		600,000-
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	16,768,900	190	16,719,244		49,656-
BUDGET CODE: 1491 BBM MTS								
04 ADD GRS PAY		047 OVERTIME				1		1
		SUBTOTAL FOR ADD GRS PAY				1		1
		SUBTOTAL FOR BUDGET CODE 1491				1		1
		TOTAL FOR BUILDING MANAGEMENT	191	16,853,900	190	16,719,245	1-	134,655-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUILDING MANAGEMENT		191	16,853,900	190	16,719,245	1- 134,655-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	16,853,900	190	16,719,245	134,655-
FINANCIAL PLAN SAVINGS APPROPRIATION	191	16,853,900	190	16,719,245	134,655-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,768,900		16,719,245	49,655-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		85,000			85,000-
TOTAL		16,853,900		16,719,245	134,655-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	2	110,690
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	1	80,058
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
1155	DIRECTOR OF BUILDING MANA	D 827	05357	49,492-212,614	1	133,435
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	49,492-212,614	1	85,000
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	1	73,245
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	100,611
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	68,611
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	117,134
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	115,225
1193	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	117,134
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	117,134
1231	SENIOR STATIONARY ENGINEE	D 827	91638	113,816-121,960	2	234,732
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	8	619,217
1265	SUPERVISOR SHEET METAL WO	A 827	92343	94,382- 94,382	1	94,382
1270	WELDER	D 827	92355	105,402-105,402	2	210,804
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	53,982
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	5	445,057
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	1	76,232
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	8	679,248
1340	MACHINIST	D 827	92610	70,010- 76,232	8	588,398
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	1	88,627
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,751	24	2,466,011
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	17	1,521,891
1417	BOILER MAKER	A 827	90751	93,125- 93,125	3	302,175
1440	CARPENTER	A 827	92005	76,204- 87,090	10	762,041
1455	PLUMBER	A 827	91915	83,738- 96,068	10	840,602
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	73,920- 84,480	3	221,761
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,460- 95,460	2	190,921
1485	STEAM FITTER	A 827	91925	88,888- 89,230	7	624,614
1495	OILER	A 827	91628	96,549- 96,549	5	482,745
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,458- 65,459	9	589,129
1522	SUPERVISOR	D 827	91310	51,769- 63,790	1	63,053
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	7	328,254
1555	LETTERER	A 827	91825	60,271- 60,271	2	120,545
1570	PLUMBER'S HELPER	A 827	91916	61,387- 61,387	3	184,161
1585	PAINTER	A 827	91830	63,945- 73,080	3	191,835
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	2	113,470

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1597	STOCK WORKER	D 827	12200	24,233- 46,519	1	35,157
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	7	325,780
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	3	163,740
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	1	66,904
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	2	77,325
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	83,472
1686	MOTOR VEHICLE SUPERVISOR	D 827	91232	48,882- 48,882	1	48,882
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	3	98,165
SUBTOTAL FOR OBJECT 001					185	14,822,324

POSITION SCHEDULE FOR U/A 104					185	14,822,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	400,603
TOTAL FOR U/A 104					190	15,222,927

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,898,879	108	7,807,246	2		91,633-
SUBTOTAL FOR F/T SALARIED			106	7,898,879	108	7,807,246	2		91,633-
03 UNSALARIED		031 UNSALARIED		56,316		56,316			
SUBTOTAL FOR UNSALARIED				56,316		56,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		92,934		99,198			6,264
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		354,812		354,812			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				645,377		651,641			6,264
SUBTOTAL FOR BUDGET CODE 1501			106	8,600,572	108	8,515,203	2		85,369-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,526					124,526-
SUBTOTAL FOR F/T SALARIED				124,526					124,526-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		161					161-
		042 LONGEVITY DIFFERENTIAL		3,276					3,276-
		047 OVERTIME		49					49-
SUBTOTAL FOR ADD GRS PAY				3,486					3,486-
SUBTOTAL FOR BUDGET CODE 1507				128,012					128,012-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	481	31,897,190	483	33,439,716	2		1,542,526
SUBTOTAL FOR F/T SALARIED			481	31,897,190	483	33,439,716	2		1,542,526
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,297,652		1,297,652			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,198,010		1,298,010			100,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		122			122	
		SUBTOTAL FOR ADD GRS PAY		3,264,240			3,364,240	100,000
		SUBTOTAL FOR BUDGET CODE 1521	481	35,161,430	483		36,803,956	2 1,642,526
BUDGET CODE: 1523 Garages - CD Mechanics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,734	13		991,734	
		SUBTOTAL FOR F/T SALARIED	13	991,734	13		991,734	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075			2,075	
		043 SHIFT DIFFERENTIAL		1,410			1,410	
		047 OVERTIME		3,023			3,023	
		SUBTOTAL FOR ADD GRS PAY		6,508			6,508	
		SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13		998,242	
BUDGET CODE: 1541 CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	10,215,620	147		11,423,048	16 1,207,428
		SUBTOTAL FOR F/T SALARIED	131	10,215,620	147		11,423,048	16 1,207,428
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671			41,671	
		042 LONGEVITY DIFFERENTIAL		23,204			23,204	
		043 SHIFT DIFFERENTIAL		168,395			168,395	
		045 HOLIDAY PAY		60			60	
		047 OVERTIME		368,834			368,834	
		061 SUPPER MONEY		50			50	
		SUBTOTAL FOR ADD GRS PAY		602,214			602,214	
		SUBTOTAL FOR BUDGET CODE 1541	131	10,817,834	147		12,025,262	16 1,207,428
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	731	55,706,090	751		58,342,663	20 2,636,573
		TOTAL FOR BUREAU OF MOTOR EQUIP	731	55,706,090	751		58,342,663	20 2,636,573

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	731	55,706,090	751	58,342,663	2,636,573
FINANCIAL PLAN SAVINGS		200,000-			200,000
APPROPRIATION	731	55,506,090	751	58,342,663	2,836,573

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,246,504		57,324,421	3,077,917
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		128,012			128,012-
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER					
INTRA-CITY SALES		133,332		20,000	113,332-
TOTAL		55,506,090		58,342,663	2,836,573

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	53,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	53,373-212,614	1	115,977
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	59,970
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	129,039-138,848	3	389,269
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	104,755
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,492-212,614	1	175,304
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	4	327,138
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	427,212
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	26	2,658,838
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	5	576,125
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	2	256,378
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	24	2,619,125
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1270	WELDER	D 827	92355	105,402-105,402	7	737,815
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	7	354,228
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	1	89,011
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	18	1,372,191
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	7	533,629
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	353	26,667,927
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	32	2,693,667
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	98	7,393,104
1340	MACHINIST	D 827	92610	70,010- 76,232	9	686,095
1346	BLACKSMITH	D 827	92305	100,725-100,725	5	503,625
1380	MACHINIST'S HELPER	D 827	92611	68,214- 71,973	2	143,946
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	4	226,787
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	44,048
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	44,986
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	9	475,813
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	3	139,696
1597	STOCK WORKER	D 827	12200	24,233- 46,519	5	171,725
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	14	661,276
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	35,285
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	11	422,395
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	86,528
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	40,597- 45,745	8	296,017
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	2	211,202
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	3	126,849
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	3	105,471
SUBTOTAL FOR OBJECT 001					684	52,222,548

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 105					684	52,222,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					67	5,115,367
TOTAL FOR U/A 105					751	57,337,915

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		85,000		85,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		146,752		225,308		78,556
		101	PRINTING SUPPLIES				5,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,319,496		1,973,448		653,952
		106	MOTOR VEHICLE FUEL		28,838,265		36,992,040		8,153,775
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,700		10,000		10,700-
		109	FUEL OIL		2,921,234		4,608,438		1,687,204
		117	POSTAGE		20,063		60,000		39,937
		169	MAINTENANCE SUPPLIES		117,194				117,194-
		170	CLEANING SUPPLIES		700		1,000		300
		199	DATA PROCESSING SUPPLIES		151,793		100,000		51,793-
			SUBTOTAL FOR SUPPLYS&MATL		33,685,298		44,124,335		10,439,037
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,086		15,753		58,333-
			302 TELECOMMUNICATIONS EQUIPMENT		1,375		7,000		5,625
			307 MEDICAL,SURGICAL & LAB EQUIP		1,446		2,000		554
			314 OFFICE FURITURE		18,626		10,000		8,626-
			315 OFFICE EQUIPMENT		4,500		10,000		5,500
			332 PURCH DATA PROCESSING EQUIPT		41,081		50,000		8,919
			337 BOOKS-OTHER		62,200		10,000		52,200-
			SUBTOTAL FOR PROPTY&EQUIP		203,314		104,753		98,561-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,497,645		2,497,645		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		106,093		56,636		49,457-
		402	TELEPHONE & OTHER COMMUNICATNS		2,573		881,560		878,987
		403	OFFICE SERVICES		5,125		10,000		4,875
		412	RENTALS OF MISC.EQUIP		113,665		105,650		8,015-
		414	RENTALS - LAND BLDGS & STRUCTS		9,423,036		9,582,567		159,531

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		29,133		30,000		867
	856001	42C	HEAT LIGHT & POWER		19,962,343		26,055,401		6,093,058
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,950		10,000		28,950-
		453	OVERNIGHT TRVL EXP-GENERAL		22,200				22,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,040		20,000		13,960
			SUBTOTAL FOR OTHR SER&CHR		32,296,803		39,339,459		7,042,656
60		600	CONTRACTUAL SERVICES GENERAL	1	235,161	1	25,000		210,161-
		602	TELECOMMUNICATIONS MAINT		984		60,000		59,016
		608	MAINT & REP GENERAL		2,800		2,500		300-
		612	OFFICE EQUIPMENT MAINTENANCE		57,579		60,000		2,421
		613	DATA PROCESSING EQUIPMENT		8,186		5,000		3,186-
		615	PRINTING CONTRACTS	1	12,092	1	15,000		2,908
		622	TEMPORARY SERVICES	1	498,406	1	380,000		118,406-
		624	CLEANING SERVICES	2	550	2	5,000		4,450
		671	TRAINING PRGM CITY EMPLOYEES	1	7,036	1	20,000		12,964
		676	MAINT & OPER OF INFRASTRUCTURE	2	211,712	2	85,000		126,712-
		684	PROF SERV COMPUTER SERVICES	2	16,362	2	150,000		133,638
		686	PROF SERV OTHER	16	1,516,164	16	1,010,640		505,524-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,567,032	26	1,818,140		748,892-
70		732	MISCELLANEOUS AWARDS		1,652		3,000		1,348
		735	PAYMTS FR CULT PROGS /SERVICES		2,676		1,000		1,676-
	856001	79D	TRAINING CITY EMPLOYEES				8,000		8,000
			SUBTOTAL FOR FXD MIS CHGS		4,328		12,000		7,672
			SUBTOTAL FOR BUDGET CODE 1004	26	68,756,775	26	85,398,687		16,641,912
BUDGET CODE: 1034 NYPA Funding									
60		671	TRAINING PRGM CITY EMPLOYEES		32,900		10,000		22,900-
			SUBTOTAL FOR CNTRCTL SVCS		32,900		10,000		22,900-
70		856001 79D	TRAINING CITY EMPLOYEES		25,000		15,000		10,000-
			SUBTOTAL FOR FXD MIS CHGS		25,000		15,000		10,000-
			SUBTOTAL FOR BUDGET CODE 1034		57,900		25,000		32,900-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10		106	MOTOR VEHICLE FUEL		1,644,900		782,500		862,400-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,644,900		782,500	862,400-
SUBTOTAL FOR BUDGET CODE 1044				1,644,900		782,500	862,400-
TOTAL FOR EXECUTIVE MANAGEMENT			26	70,459,575	26	86,206,187	15,746,612
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,384		7,180	2,204-
		100 SUPPLIES + MATERIALS - GENERAL		89,728		27,854	61,874-
		101 PRINTING SUPPLIES		10,775		12,500	1,725
		105 AUTOMOTIVE SUPPLIES & MATERIAL		33,712		7,000	26,712-
		117 POSTAGE				488,813	488,813
		169 MAINTENANCE SUPPLIES				1,400	1,400
		199 DATA PROCESSING SUPPLIES		11,752		24,900	13,148
SUBTOTAL FOR SUPPLYS&MATL				155,351		569,647	414,296
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,124		7,360	2,236
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE		15,500		15,500	
		332 PURCH DATA PROCESSING EQUIPT		263,139		7,500	255,639-
		337 BOOKS-OTHER		298			298-
SUBTOTAL FOR PROPTY&EQUIP				776,861		524,360	252,501-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,136		19,000	1,136-
		403 OFFICE SERVICES		7,682		10,000	2,318
		412 RENTALS OF MISC.EQUIP		46,161		48,600	2,439
		451 NON OVERNIGHT TRVL EXP-GENERAL				22,000	22,000
		453 OVERNIGHT TRVL EXP-GENERAL		202,759			202,759-
SUBTOTAL FOR OTHR SER&CHR				276,738		99,600	177,138-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1		12,000	11,999
		607 MAINT & REP MOTOR VEH EQUIP		220			220-
		612 OFFICE EQUIPMENT MAINTENANCE	1	135	1	4,000	3,865
		686 PROF SERV OTHER		301			301-
SUBTOTAL FOR CNTRCTL SVCS			1	657	1	16,000	15,343

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1294			1	1,209,607	1	1,209,607	
TOTAL FOR ENFORCEMENT			1	1,209,607	1	1,209,607	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,718		1,268	1,450-
		100 SUPPLIES + MATERIALS - GENERAL		9,225		9,225	
		199 DATA PROCESSING SUPPLIES		340,558		420,000	79,442
	SUBTOTAL FOR SUPPLYS&MATL			352,501		430,493	77,992
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,640		23,000	12,360
		302 TELECOMMUNICATIONS EQUIPMENT		46,321		10,000	36,321-
		315 OFFICE EQUIPMENT		1,206		30,000	28,794
		332 PURCH DATA PROCESSING EQUIPT		358,026		383,000	24,974
		337 BOOKS-OTHER		105		801	696
	SUBTOTAL FOR PROPTY&EQUIP			416,298		446,801	30,503
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
		400 CONTRACTUAL SERVICES-GENERAL		8,620		3,000	5,620-
		402 TELEPHONE & OTHER COMMUNICATNS		690			690-
		412 RENTALS OF MISC.EQUIP		5,411		6,550	1,139
	858001	42G DATA PROCESSING SERVICES		378,750		378,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,300			14,300-
		453 OVERNIGHT TRVL EXP-GENERAL		55,885			55,885-
	SUBTOTAL FOR OTHR SER&CHR			471,496		388,300	83,196-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	179,856	3	300,000	120,144
		608 MAINT & REP GENERAL	1	36,451	1	101,440	64,989
		613 DATA PROCESSING EQUIPMENT		49,392			49,392-
		615 PRINTING CONTRACTS		34,741			34,741-
		671 TRAINING PRGM CITY EMPLOYEES		61,401		10,000	51,401-
		684 PROF SERV COMPUTER SERVICES	10	1,432,651	10	1,462,078	29,427
		686 PROF SERV OTHER		467,633		280,000	187,633-
	SUBTOTAL FOR CNTRCTL SVCS		14	2,262,125	14	2,153,518	108,607-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1084			14	3,502,420	14	3,419,112	83,308-
TOTAL FOR ADMINISTRATION			14	3,502,420	14	3,419,112	83,308-
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		25,099		9,859	15,240-
		117 POSTAGE		10,000		15,000	5,000
		199 DATA PROCESSING SUPPLIES		31,772		5,300	26,472-
SUBTOTAL FOR SUPPLYS&MATL				70,657		33,945	36,712-
30	PROPTY&EQUIP	305 MOTOR VEHICLES				20,000	20,000
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		313		3,650	3,337
		332 PURCH DATA PROCESSING EQUIPT		150		7,650	7,500
		337 BOOKS-OTHER		3,100		5,100	2,000
SUBTOTAL FOR PROPTY&EQUIP				4,563		37,400	32,837
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		225			225-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		1,100		2,000	900
		412 RENTALS OF MISC.EQUIP		16,070		15,370	700-
		417 ADVERTISING		30		5,030	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,100		7,100	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		115,730		100	115,630-
SUBTOTAL FOR OTHR SER&CHR				142,255		32,600	109,655-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	254,466	1	368,015	113,549
		602 TELECOMMUNICATIONS MAINT				5,600	5,600
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		4,500	1,500-
		613 DATA PROCESSING EQUIPMENT	1		1	3,000	3,000
		615 PRINTING CONTRACTS		903		19,903	19,000
		622 TEMPORARY SERVICES				16,400	16,400
		671 TRAINING PRGM CITY EMPLOYEES		950		700	250-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		800			800-
		SUBTOTAL FOR CNTRCTL SVCS	2	263,119	2	418,118	154,999
		SUBTOTAL FOR BUDGET CODE 1014	2	480,594	2	522,063	41,469
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
		TOTAL FOR SUPPORT OPERATIONS ENGR	2	730,594	2	772,063	41,469
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		32,227		38,626	6,399
		100 SUPPLIES + MATERIALS - GENERAL		15,584		14,776	808-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,908		2,000	1,908-
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		8,856			8,856-
		170 CLEANING SUPPLIES		1,634			1,634-
		199 DATA PROCESSING SUPPLIES		17,569		2,000	15,569-
		SUBTOTAL FOR SUPPLYS&MATL		105,778		83,402	22,376-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		30,516	25,516
		315 OFFICE EQUIPMENT				1,612	1,612
		332 PURCH DATA PROCESSING EQUIPT				13,124	13,124
		SUBTOTAL FOR PROPTY&EQUIP		5,000		45,252	40,252
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		212,598		300,000	87,402
		403 OFFICE SERVICES		94		300	206
		412 RENTALS OF MISC.EQUIP		43,387		42,000	1,387-
		414 RENTALS - LAND BLDGS & STRUCTS		827,829		827,829	
		SUBTOTAL FOR OTHR SER&CHR		1,115,463		1,201,684	86,221

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,414	1	3,629	1,215	
		602	TELECOMMUNICATIONS MAINT				5,300	5,300	
		608	MAINT & REP GENERAL	1		1	5,000	5,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000	
		619	SECURITY SERVICES	2	582,635	2	464,073	118,562-	
		684	PROF SERV COMPUTER SERVICES				1,950	1,950	
		SUBTOTAL FOR CNTRCTL SVCS		5	585,049	5	480,952	104,097-	
		SUBTOTAL FOR BUDGET CODE 1054		5	1,811,290	5	1,811,290		
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS									
60	CNTRCTL SVCS	620	MUNICIPAL WASTE EXPORT	1	720,519	1	616,519	104,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1	720,519	1	616,519	104,000-	
		SUBTOTAL FOR BUDGET CODE 1064		1	720,519	1	616,519	104,000-	
		TOTAL FOR LOT CLEANING		6	2,531,809	6	2,427,809	104,000-	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,904		4,034	3,870-	
		199	DATA PROCESSING SUPPLIES		11,300		5,540	5,760-	
		SUBTOTAL FOR SUPPLYS&MATL			19,204		9,574	9,630-	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		250		1,350	1,100	
		332	PURCH DATA PROCESSING EQUIPT		516		2,516	2,000	
		SUBTOTAL FOR PROPTY&EQUIP			766		3,866	3,100	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		320		320		
		412	RENTALS OF MISC.EQUIP		4,240		4,240		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		600			600-	
		SUBTOTAL FOR OTHR SER&CHR			5,660		5,060	600-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				500	500	
		613	DATA PROCESSING EQUIPMENT				1,000	1,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		1,047			1,047-
		682 PROF SERV LEGAL SERVICES	1	1,590,000			1,590,000-
		686 PROF SERV OTHER		1,432,783		554,607	878,176-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,023,830		556,107	2,467,723-
		SUBTOTAL FOR BUDGET CODE 1304	1	3,049,460		574,607	2,474,853-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	3,049,460		574,607	2,474,853-
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	50	81,483,465	49	94,609,385	13,125,920

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,190,349	81,483,465	29,276,312	94,609,385	13,125,920
FINANCIAL PLAN SAVINGS APPROPRIATION		81,483,465		94,609,385	13,125,920

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,769,041		91,129,076	14,360,035
OTHER CATEGORICAL		234,815			234,815-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		57,900		25,000	32,900-
FEDERAL - C.D.		2,531,809		2,427,809	104,000-
FEDERAL - OTHER					
INTRA-CITY SALES		1,639,900		777,500	862,400-
TOTAL		81,483,465		94,609,385	13,125,920

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		1,642,414		1,898,414	256,000
		SUBTOTAL FOR UNSALARIED		1,642,414		1,898,414	256,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240,770		10,770	230,000-
		042 LONGEVITY DIFFERENTIAL		1,007		7	1,000-
		043 SHIFT DIFFERENTIAL		120,695		35,695	85,000-
		045 HOLIDAY PAY		95,309		5,309	90,000-
		047 OVERTIME		968,928		868,928	100,000-
		048 OVERTIME UNIFORM FORCES		6,622,444		30,013,284	23,390,840
		SUBTOTAL FOR ADD GRS PAY		8,049,153		30,933,993	22,884,840
		SUBTOTAL FOR BUDGET CODE 1601		12,433,043		35,573,883	23,140,840
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		12,433,043		35,573,883	23,140,840
		TOTAL FOR SNOW BUDGET-PS		12,433,043		35,573,883	23,140,840

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		12,433,043		35,573,883	23,140,840
FINANCIAL PLAN SAVINGS APPROPRIATION		12,433,043		35,573,883	23,140,840

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,433,043	35,573,883	23,140,840
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	12,433,043	35,573,883	23,140,840

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		100 SUPPLIES + MATERIALS - GENERAL		204,123		77,000		127,123-	
		101 PRINTING SUPPLIES				10,000		10,000	
		117 POSTAGE		500,000		50,000		450,000-	
		169 MAINTENANCE SUPPLIES		750				750-	
		199 DATA PROCESSING SUPPLIES		48,998		75,000		26,002	
SUBTOTAL FOR SUPPLYS&MATL				756,871		212,000		544,871-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		619		65,680		65,061	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		10,000		5,000	
		305 MOTOR VEHICLES		100,000		100,000			
		314 OFFICE FURITURE				25,000		25,000	
		315 OFFICE EQUIPMENT				10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		8,198		25,000		16,802	
		337 BOOKS-OTHER		6,372		5,000		1,372-	
SUBTOTAL FOR PROPTY&EQUIP				120,189		240,680		120,491	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		37,500				37,500-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		145,315				145,315-	
	126001	40X CONTRACTUAL SERVICES-GENERAL		1,666,119		180,000		1,486,119-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL		72,630				72,630-	
		400 CONTRACTUAL SERVICES-GENERAL		19,618,759		18,755,160		863,599-	
		402 TELEPHONE & OTHER COMMUNICATNS				2,500		2,500	
		403 OFFICE SERVICES		10,000				10,000-	
		412 RENTALS OF MISC.EQUIP		39,934		25,000		14,934-	
		417 ADVERTISING				76,000		76,000	
		427 DATA PROCESSING SERVICES				10,000		10,000	
		431 LEASING OF MISC EQUIP				15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		10,000		9,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR				21,596,057		19,075,160		2,520,897-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,701	1	1,020,785		1,005,084	
		602 TELECOMMUNICATIONS MAINT	1		1	100,000		100,000	
		608 MAINT & REP GENERAL	1		1	10,000		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	8,000		7,500	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		500			500-
		615 PRINTING CONTRACTS	1	1,000,000	1	1,100,000	100,000
		622 TEMPORARY SERVICES	1	56,329	1	100,000	43,671
		624 CLEANING SERVICES		4,900			4,900-
		671 TRAINING PRGM CITY EMPLOYEES	1	115	1	17,000	16,885
		686 PROF SERV OTHER	4	3,321,294	4	12,294,315	8,973,021
		SUBTOTAL FOR CNTRCTL SVCS	11	4,399,339	11	14,650,100	10,250,761
		SUBTOTAL FOR BUDGET CODE 2994	11	26,872,456	11	34,177,940	7,305,484
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	26,872,456	11	34,177,940	7,305,484
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: H009 Hurricane Irene OTPS							
		40 OTHR SER&CHR		694,444			694,444-
		400 CONTRACTUAL SERVICES-GENERAL		694,444			694,444-
		SUBTOTAL FOR OTHR SER&CHR		694,444			694,444-
		SUBTOTAL FOR BUDGET CODE H009		694,444			694,444-
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		376,000		196,000	180,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,525,305		560,686	964,619-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		131,849		200,000	68,151
		117 POSTAGE		5,301			5,301-
		169 MAINTENANCE SUPPLIES		348,786		40,000	308,786-
		170 CLEANING SUPPLIES				196,000	196,000
		199 DATA PROCESSING SUPPLIES		15,119		65,000	49,881
		SUBTOTAL FOR SUPPLYS&MATL		2,402,360		1,257,686	1,144,674-
		30 PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		373,775		30,000	343,775-
		302 TELECOMMUNICATIONS EQUIPMENT		1,122			1,122-
		305 MOTOR VEHICLES		1,051,534		1,217,894	166,360
		314 OFFICE FURITURE		151,993		35,879	116,114-
		315 OFFICE EQUIPMENT		8,240		20,000	11,760
		332 PURCH DATA PROCESSING EQUIPT		278		25,000	24,722
		337 BOOKS-OTHER		54			54-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,586,996		1,328,773		258,223-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		159,356				159,356-
		400	CONTRACTUAL SERVICES-GENERAL		566,903		488,000		78,903-
		403	OFFICE SERVICES		68,139		36,000		32,139-
		412	RENTALS OF MISC.EQUIP		203,749		185,000		18,749-
		431	LEASING OF MISC EQUIP		1,190				1,190-
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		140,000		85,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,643,078		3,274,000		1,630,922
		454	OVERNIGHT TRVL EXP-SPECIAL		1,161		4,600		3,439
SUBTOTAL FOR OTHR SER&CHR					2,698,576		4,128,600		1,430,024
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,034				13,034-
		602	TELECOMMUNICATIONS MAINT				126,000		126,000
		608	MAINT & REP GENERAL		21,060				21,060-
		612	OFFICE EQUIPMENT MAINTENANCE		960				960-
		615	PRINTING CONTRACTS		5,286				5,286-
		619	SECURITY SERVICES	2	790,000	2	876,349		86,349
		624	CLEANING SERVICES	2	109,138	2	65,000		44,138-
		671	TRAINING PRGM CITY EMPLOYEES		12,470		2,000		10,470-
		676	MAINT & OPER OF INFRASTRUCTURE		128,184				128,184-
		686	PROF SERV OTHER		1				1-
SUBTOTAL FOR CNTRCTL SVCS				4	1,080,133	4	1,069,349		10,784-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,400		2,000		600
		735	PAYMTS FR CULT PROGS /SERVICES				1,000		1,000
SUBTOTAL FOR FXD MIS CHGS					1,400		3,000		1,600
SUBTOTAL FOR BUDGET CODE 1214				4	7,769,465	4	7,787,408		17,943
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100	SUPPLIES + MATERIALS - GENERAL		241,363		252,376		11,013
		169	MAINTENANCE SUPPLIES				10,000		10,000
		199	DATA PROCESSING SUPPLIES		2,163				2,163-
SUBTOTAL FOR SUPPLYS&MATL					318,526		337,376		18,850

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			23,000	23,000
		SUBTOTAL FOR PROPTY&EQUIP					23,000	23,000
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			600	600
		SUBTOTAL FOR OTHR SER&CHR					600	600
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		7,019		7,019-
			619	SECURITY SERVICES		87,097	52,400	34,697-
			622	TEMPORARY SERVICES		26,734	16,000	10,734-
			671	TRAINING PRGM CITY EMPLOYEES			10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS			120,850		78,400	42,450-
		SUBTOTAL FOR BUDGET CODE 1284			439,376		439,376	
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,135	61,000	39,865
			169	MAINTENANCE SUPPLIES			25,000	25,000
			199	DATA PROCESSING SUPPLIES		4,945		4,945-
		SUBTOTAL FOR SUPPLYS&MATL			26,080		86,000	59,920
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,615	1,500	6,115-
			302	TELECOMMUNICATIONS EQUIPMENT			2,000	2,000
			337	BOOKS-OTHER		2,305		2,305-
		SUBTOTAL FOR PROPTY&EQUIP			9,920		3,500	6,420-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500	1,500	
		SUBTOTAL FOR OTHR SER&CHR			1,500		1,500	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		57,724	28,024	29,700-
			671	TRAINING PRGM CITY EMPLOYEES		25,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS			82,724		28,024	54,700-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS			1,000	1,000
			735	PAYMTS FR CULT PROGS /SERVICES		800	1,000	200
		SUBTOTAL FOR FXD MIS CHGS			800		2,000	1,200
		SUBTOTAL FOR BUDGET CODE 2104			121,024		121,024	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			4	9,024,309	4	8,347,808	676,501-
TOTAL FOR CLEANING & COLLECTION-OTPS			15	35,896,765	15	42,525,748	6,628,983

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,534,920	35,896,765	451,000	42,525,748	6,628,983
FINANCIAL PLAN SAVINGS APPROPRIATION		35,896,765		42,525,748	6,628,983

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,248,215		42,328,251	12,080,036
OTHER CATEGORICAL		33,734			33,734-
CAPITAL FUNDS - I.F.A.					
STATE		4,722,875			4,722,875-
FEDERAL - C.D.					
FEDERAL - OTHER		694,444			694,444-
INTRA-CITY SALES		197,497		197,497	
TOTAL		35,896,765		42,525,748	6,628,983

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,365		66,365	30,000
		100 SUPPLIES + MATERIALS - GENERAL		95,121		103,592	8,471
		105 AUTOMOTIVE SUPPLIES & MATERIAL		157,773			157,773-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,209		5,000	3,791
		117 POSTAGE		3,859		9,000	5,141
		169 MAINTENANCE SUPPLIES		8,877		4,000	4,877-
		199 DATA PROCESSING SUPPLIES		18,951		10,000	8,951-
		SUBTOTAL FOR SUPPLYS&MATL		322,155		197,957	124,198-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,344		35,000	16,656
		302 TELECOMMUNICATIONS EQUIPMENT		1,316		5,000	3,684
		304 MOTOR VEHICLE EQUIPMENT		12,145		10,000	2,145-
		305 MOTOR VEHICLES		50,000		50,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				5,000	5,000
		314 OFFICE FURITURE		6,000		2,000	4,000-
		315 OFFICE EQUIPMENT		11,644		10,000	1,644-
		319 SECURITY EQUIPMENT		856		5,000	4,144
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
		337 BOOKS-OTHER		320		2,000	1,680
		SUBTOTAL FOR PROPTY&EQUIP		100,625		139,000	38,375
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		126,088		200,000	73,912
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		4,955		7,500	2,545
		412 RENTALS OF MISC.EQUIP		868,651		1,005,134	136,483
		451 NON OVERNIGHT TRVL EXP-GENERAL		101,583		54,000	47,583-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,161,856		2,500	1,159,356-
		454 OVERNIGHT TRVL EXP-SPECIAL		228		5,000	4,772
		SUBTOTAL FOR OTHR SER&CHR		2,265,361		1,286,134	979,227-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	285,916	2	750,000	464,084
		602 TELECOMMUNICATIONS MAINT	1	1,715	1	35,000	33,285
		608 MAINT & REP GENERAL	7	193,879	7	350,000	156,121
		612 OFFICE EQUIPMENT MAINTENANCE	2	15,617	2	35,000	19,383
		619 SECURITY SERVICES	2	1,358,718	2	1,058,091	300,627-
		624 CLEANING SERVICES	1	7,544	1	3,000	4,544-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,475	1	5,000	3,475-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,001	1	18,500	8,499
		686 PROF SERV OTHER	1	25,000	1	10,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	1,906,865	18	2,264,591	357,726
		SUBTOTAL FOR BUDGET CODE 1114	18	4,595,006	18	3,887,682	707,324-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	4,595,006	18	3,887,682	707,324-
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		89,968		125,500	35,532
		169 MAINTENANCE SUPPLIES		148,800			148,800-
		199 DATA PROCESSING SUPPLIES		2,024		8,000	5,976
		SUBTOTAL FOR SUPPLYS&MATL		245,792		138,500	107,292-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		99,000		5,000	94,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		120,000		120,000	
		314 OFFICE FURITURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		223,000		134,000	89,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,471			52,471-
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		52,471		9,000	43,471-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		26,000		23,000	3,000-
		620 MUNICIPAL WASTE EXPORT	30	301,023,291	30	309,142,292	8,119,001
		622 TEMPORARY SERVICES	1	35,037	1	35,000	37-
		624 CLEANING SERVICES		80,000			80,000-
		676 MAINT & OPER OF INFRASTRUCTURE		77,200			77,200-
		SUBTOTAL FOR CNTRCTL SVCS	31	301,241,528	31	309,200,292	7,958,764
		SUBTOTAL FOR BUDGET CODE 1124	31	301,762,791	31	309,481,792	7,719,001

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CLEAN + COLLECTION ADMIN			31	301,762,791	31	309,481,792	7,719,001
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,300		9,500	200
		117 POSTAGE				3,000	3,000
		170 CLEANING SUPPLIES		111			111-
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
	SUBTOTAL FOR SUPPLYS&MATL			17,911		20,000	2,089
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		739			739-
		314 OFFICE FURITURE		34,000		40,000	6,000
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		4,500		10,000	5,500
	SUBTOTAL FOR PROPTY&EQUIP			39,239		56,000	16,761
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		385,374		500,000	114,626
		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP		2,479			2,479-
		417 ADVERTISING				5,000	5,000
	SUBTOTAL FOR OTHR SER&CHR			387,853		506,000	118,147
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	873,641	2	1,093,000	219,359
		602 TELECOMMUNICATIONS MAINT				1,000	1,000
		608 MAINT & REP GENERAL		204,626			204,626-
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		4,000	2,000-
		615 PRINTING CONTRACTS		21,000			21,000-
		671 TRAINING PRGM CITY EMPLOYEES		671			671-
	SUBTOTAL FOR CNTRCTL SVCS		2	1,105,938	2	1,098,000	7,938-
	SUBTOTAL FOR BUDGET CODE 1904		2	1,550,941	2	1,680,000	129,059
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	15,264,314	3	14,950,000	314,314-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	15,264,314	3	14,950,000	314,314-
SUBTOTAL FOR BUDGET CODE 1924			3	15,264,314	3	14,950,000	314,314-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,855,000		1,500,000	3,355,000-
SUBTOTAL FOR OTHR SER&CHR				4,855,000		1,500,000	3,355,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,437,000	4	14,000,000	3,563,000
SUBTOTAL FOR CNTRCTL SVCS			4	10,437,000	4	14,000,000	3,563,000
SUBTOTAL FOR BUDGET CODE 1934			4	15,292,000	4	15,500,000	208,000
TOTAL FOR SOLID WASTE MGMT & LANDFILL PL			9	32,107,255	9	32,130,000	22,745
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: H110 Hurricane Irene OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,527			12,527-
SUBTOTAL FOR SUPPLYS&MATL				12,527			12,527-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,955			18,955-
SUBTOTAL FOR OTHR SER&CHR				18,955			18,955-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,027			13,027-
		619 SECURITY SERVICES		22,935			22,935-
		620 MUNICIPAL WASTE EXPORT		1,060,228			1,060,228-
SUBTOTAL FOR CNTRCTL SVCS				1,096,190			1,096,190-
SUBTOTAL FOR BUDGET CODE H110				1,127,672			1,127,672-
TOTAL FOR CLEANING & COLL EXEC MGMT				1,127,672			1,127,672-
TOTAL FOR WASTE DISPOSAL-OTPS			58	339,592,724	58	345,499,474	5,906,750

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,365	339,592,724	71,365	345,499,474	5,906,750
FINANCIAL PLAN SAVINGS APPROPRIATION		339,592,724		345,499,474	5,906,750

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		338,337,349		345,499,474	7,162,125
OTHER CATEGORICAL		127,703			127,703-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,127,672			1,127,672-
INTRA-CITY SALES					
TOTAL		339,592,724		345,499,474	5,906,750

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlanYC Funding									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,640					3,640-
		169 MAINTENANCE SUPPLIES		20,810					20,810-
		199 DATA PROCESSING SUPPLIES		1,009					1,009-
		SUBTOTAL FOR SUPPLYS&MATL		25,459					25,459-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,541					24,541-
		SUBTOTAL FOR PROPTY&EQUIP		24,541					24,541-
		SUBTOTAL FOR BUDGET CODE Z414		50,000					50,000-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		54,038		8,000			46,038-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,777		3,000			8,777-
		117 POSTAGE		2,000		500			1,500-
		169 MAINTENANCE SUPPLIES		1,465,917		933,712			532,205-
		170 CLEANING SUPPLIES		4,713		10,000			5,287-
		199 DATA PROCESSING SUPPLIES		580		5,000			4,420-
		SUBTOTAL FOR SUPPLYS&MATL		1,584,025		1,005,212			578,813-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600,125		505,000			95,125-
		302 TELECOMMUNICATIONS EQUIPMENT		740		300			440-
		314 OFFICE FURITURE		51,000					51,000-
		315 OFFICE EQUIPMENT				500			500-
		332 PURCH DATA PROCESSING EQUIPT				12,000			12,000-
		337 BOOKS-OTHER		55		500			445-
		SUBTOTAL FOR PROPTY&EQUIP		651,920		518,300			133,620-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,832		5,000			832-
		412 RENTALS OF MISC.EQUIP		13,410		25,000			11,590-
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000			
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		74,242		86,000			11,758-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		163,329					163,329-
		622 TEMPORARY SERVICES	1		1	25,000			25,000-
		624 CLEANING SERVICES	11	196,407	11	200,000			3,593-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	859,418	19	803,500	55,918-
		684 PROF SERV COMPUTER SERVICES	1		1	4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	33	1,219,154	33	1,033,500	185,654-
		SUBTOTAL FOR BUDGET CODE 1414	33	3,529,341	33	2,643,012	886,329-
		TOTAL FOR BUILDING MANAGEMENT	33	3,579,341	33	2,643,012	936,329-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	33	3,579,341	33	2,643,012	936,329-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	3,579,341	45,000	2,643,012	936,329-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,579,341		2,643,012	936,329-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,516,341		2,643,012	873,329-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		63,000			63,000-
TOTAL		3,579,341		2,643,012	936,329-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CI05 Procurement Initiative							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,275			15,275-
		SUBTOTAL FOR SUPPLYS&MATL		15,275			15,275-
		SUBTOTAL FOR BUDGET CODE CI05		15,275			15,275-
		TOTAL FOR		15,275			15,275-
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: Z514 PlaNYC VEHICLE FUNDING							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		55,174			55,174-
		SUBTOTAL FOR PROPTY&EQUIP		55,174			55,174-
		SUBTOTAL FOR BUDGET CODE Z514		55,174			55,174-
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,212		135,212	60,000
		100 SUPPLIES + MATERIALS - GENERAL		174,162		161,062	13,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,936,526		17,379,371	442,845
		169 MAINTENANCE SUPPLIES		542,472		550,000	7,528
		199 DATA PROCESSING SUPPLIES		26,019		15,000	11,019-
		SUBTOTAL FOR SUPPLYS&MATL		17,754,391		18,240,645	486,254
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		198,347		100,000	98,347-
		302 TELECOMMUNICATIONS EQUIPMENT		2,442			2,442-
		305 MOTOR VEHICLES		1,572,759		1,590,000	17,241
		315 OFFICE EQUIPMENT		4,065		5,000	935
		332 PURCH DATA PROCESSING EQUIPT		7,436			7,436-
		337 BOOKS-OTHER		7,949		7,000	949-
		SUBTOTAL FOR PROPTY&EQUIP		1,792,998		1,702,000	90,998-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,401		10,000	3,599
		403 OFFICE SERVICES		1,786		2,000	214
		412 RENTALS OF MISC.EQUIP		82,852		85,000	2,148

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,159		9,000	3,841
		SUBTOTAL FOR OTHR SER&CHR		136,198		146,000	9,802
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	169,770	1	250,000	80,230
		602 TELECOMMUNICATIONS MAINT	1		1	40,000	40,000
		607 MAINT & REP MOTOR VEH EQUIP	13	1,280,847	13	1,138,000	142,847-
		608 MAINT & REP GENERAL	1	63,765	1	115,000	51,235
		615 PRINTING CONTRACTS	1	4,709	1	2,000	2,709-
		619 SECURITY SERVICES	1	1,171,080	1	1,066,198	104,882-
		622 TEMPORARY SERVICES		140			140-
		624 CLEANING SERVICES	1	1	1	11,000	10,999
		671 TRAINING PRGM CITY EMPLOYEES	1	1,035	1	1,000	35-
		676 MAINT & OPER OF INFRASTRUCTURE		3,700			3,700-
		SUBTOTAL FOR CNTRCTL SVCS	20	2,695,047	20	2,623,198	71,849-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,101		500	601-
		SUBTOTAL FOR FXD MIS CHGS		1,101		500	601-
		SUBTOTAL FOR BUDGET CODE 1514	20	22,379,735	20	22,712,343	332,608
BUDGET CODE: 1554 CMAQ OTPS Funding							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		469,000			469,000-
		SUBTOTAL FOR SUPPLYS&MATL		469,000			469,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		165,508			165,508-
		SUBTOTAL FOR PROPTY&EQUIP		165,508			165,508-
		SUBTOTAL FOR BUDGET CODE 1554		634,508			634,508-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	20	23,069,417	20	22,712,343	357,074-
		TOTAL FOR MOTOR EQUIPMENT-OTPS	20	23,084,692	20	22,712,343	372,349-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,212	23,084,692	135,212	22,712,343	372,349-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,084,692		22,712,343	372,349-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,395,004		22,712,343	317,339
OTHER CATEGORICAL		6			6-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		634,508			634,508-
INTRA-CITY SALES		55,174			55,174-
TOTAL		23,084,692		22,712,343	372,349-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		285,400		105,000		180,400-
		100	SUPPLIES + MATERIALS - GENERAL		10,434,789		16,966,267		6,531,478
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,337,164		3,876,664		1,539,500
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		117	POSTAGE		3,600		1,400		2,200-
		169	MAINTENANCE SUPPLIES		260,699		527,400		266,701
		170	CLEANING SUPPLIES		350,000		230,000		120,000-
		199	DATA PROCESSING SUPPLIES				95,000		95,000
			SUBTOTAL FOR SUPPLYS&MATL		14,122,152		22,253,231		8,131,079
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,674,940		1,234,100		440,840-
			302 TELECOMMUNICATIONS EQUIPMENT		2,700		17,700		15,000
			314 OFFICE FURITURE		26,660		207,500		180,840
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT		13,376		70,000		56,624
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		1,717,676		1,629,300		88,376-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,166,694		86,717		1,079,977-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		400	CONTRACTUAL SERVICES-GENERAL		18,730		18,730		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		13,249		50,000		36,751
		417	ADVERTISING		6,000		6,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		396		15,000		14,604
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		40,000		39,000
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
		473	SNOW REMOVAL SERVICES		507,518				507,518-
			SUBTOTAL FOR OTHR SER&CHR		1,734,587		255,447		1,479,140-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	15,000		15,000
			608 MAINT & REP GENERAL	1	14,000	1	44,000		30,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES	1		1	60,000		60,000
			624 CLEANING SERVICES	1		1	35,000		35,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	5,400		5,400

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	1	1	30,000	29,999
	SUBTOTAL FOR CNTRCTL SVCS	8	17,501	8	192,900	175,399
	SUBTOTAL FOR BUDGET CODE 1614	8	17,591,916	8	24,330,878	6,738,962
	TOTAL FOR CHARTER MANDATED SNOW BUDGET	8	17,591,916	8	24,330,878	6,738,962
	TOTAL FOR SNOW-OTPS	8	17,591,916	8	24,330,878	6,738,962

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,472,094	17,591,916	211,717	24,330,878	6,738,962
FINANCIAL PLAN SAVINGS APPROPRIATION		17,591,916		24,330,878	6,738,962

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,591,916		24,330,878	6,738,962
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,591,916		24,330,878	6,738,962

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,223	790,434,046	8,978	801,076,730	10,642,684
FINANCIAL PLAN SAVINGS	49-	1,900,000-	185	20,507,047	22,407,047
APPROPRIATION	9,174	788,534,046	9,163	821,583,777	33,049,731

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	758,985,544	801,620,561	42,635,017
OTHER CATEGORICAL	1,003,294	750,000	253,294-
CAPITAL FUNDS - I.F.A.	6,788,187	5,162,314	1,625,873-
STATE			
FEDERAL - C.D.	13,936,358	12,415,637	1,520,721-
FEDERAL - OTHER	5,972,066		5,972,066-
INTRA-CITY SALES	1,848,597	1,635,265	213,332-
TOTAL	788,534,046	821,583,777	33,049,731
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,359,940	501,228,903	30,190,606	532,320,840	31,091,937
FINANCIAL PLAN SAVINGS					
APPROPRIATION		501,228,903		532,320,840	31,091,937

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		488,857,866		528,643,034	39,785,168
OTHER CATEGORICAL		396,258			396,258-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		4,780,775		25,000	4,755,775-
FEDERAL - C.D.		2,531,809		2,427,809	104,000-
FEDERAL - OTHER		2,456,624			2,456,624-
INTRA-CITY SALES		1,955,571		974,997	980,574-
TOTAL		501,228,903		532,320,840	31,091,937
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,223	790,434,046	8,978	801,076,730	10,642,684
FINANCIAL PLAN SAVINGS	49-	1,900,000-	185	20,507,047	22,407,047
APPROPRIATION	9,174	788,534,046	9,163	821,583,777	33,049,731
OTPS					
TOTALS FOR OPERATING BUDGET		501,228,903		532,320,840	31,091,937
FINANCIAL PLAN SAVINGS					
APPROPRIATION		501,228,903		532,320,840	31,091,937
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,223	1,291,662,949	8,978	1,333,397,570	41,734,621
FINANCIAL PLAN SAVINGS	49-	1,900,000-	185	20,507,047	22,407,047
APPROPRIATION	9,174	1,289,762,949	9,163	1,353,904,617	64,141,668
FUNDING					
CITY		1,247,843,410		1,330,263,595	82,420,185
OTHER CATEGORICAL		1,399,552		750,000	649,552-
CAPITAL FUNDS - I.F.A.		7,038,187		5,412,314	1,625,873-
STATE		4,780,775		25,000	4,755,775-
FEDERAL - C.D.		16,468,167		14,843,446	1,624,721-
FEDERAL - OTHER		8,428,690			8,428,690-
INTRA-CITY SALES		3,804,168		2,610,262	1,193,906-
TOTAL FUNDING		1,289,762,949		1,353,904,617	64,141,668

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,528	5	457,464			104,936
SUBTOTAL FOR F/T SALARIED			5	352,528	5	457,464			104,936
04 ADD GRS PAY		046 TERMINAL LEAVE		69,396					69,396-
		047 OVERTIME		500					500-
		061 SUPPER MONEY		15					15-
SUBTOTAL FOR ADD GRS PAY				69,911					69,911-
SUBTOTAL FOR BUDGET CODE 1001			5	422,439	5	457,464			35,025
TOTAL FOR EXECUTIVE AND OPERATIONS			5	422,439	5	457,464			35,025
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,226,677	60	3,324,771			98,094
SUBTOTAL FOR F/T SALARIED			60	3,226,677	60	3,324,771			98,094
03 UNSALARIED		031 UNSALARIED		48,565		27,952			20,613-
SUBTOTAL FOR UNSALARIED				48,565		27,952			20,613-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		95,433		103,866			8,433
		043 SHIFT DIFFERENTIAL		43,716		47,616			3,900
		045 HOLIDAY PAY		9,900		6,000			3,900-
		046 TERMINAL LEAVE		18,692					18,692-
		047 OVERTIME		31,148		20,000			11,148-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				206,154		184,747			21,407-
SUBTOTAL FOR BUDGET CODE 1002			60	3,481,396	60	3,537,470			56,074
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			60	3,481,396	60	3,537,470			56,074

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,066,958	15	1,052,150	14,808-
		SUBTOTAL FOR F/T SALARIED	15	1,066,958	15	1,052,150	14,808-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		24,265		25,593	1,328
		045 HOLIDAY PAY		263			263-
		046 TERMINAL LEAVE		88,254			88,254-
		047 OVERTIME		2,130		2,130	
		061 SUPPER MONEY		275		25	250-
		SUBTOTAL FOR ADD GRS PAY		115,187		27,748	87,439-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,182,145	15	1,079,898	102,247-
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,182,145	15	1,079,898	102,247-
		TOTAL FOR PERSONAL SERVICES	80	5,085,980	80	5,074,832	11,148-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,085,980	80	5,074,832	11,148-
FINANCIAL PLAN SAVINGS APPROPRIATION	80	5,085,980	80	5,074,832	11,148-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,074,832	5,074,832	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	11,148		11,148-
TOTAL	5,085,980	5,074,832	11,148-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	7	705,389
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	49,492-212,614	1	135,492
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	7	660,093
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	1	126,031
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	150,471
1014	SENIOR ECONOMIST	D 831	40915	54,312- 71,550	1	61,316
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 94,528	1	64,574
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	49,676- 70,607	1	59,951
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	49,492-212,614	1	90,528
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 52,966	3	142,469
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	5	302,200
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	2	103,881
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,709
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	16	627,271
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 70,810	1	70,000
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	207,431
1710	MARKET AGENT	D 831	33972	64,424- 76,924	14	570,851
SUBTOTAL FOR OBJECT 001					70	4,395,471

POSITION SCHEDULE FOR U/A 001	70	4,395,471
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	627,924
TOTAL FOR U/A 001	80	5,023,395

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
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											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			40,000			40,000-		40,000-
			SUBTOTAL FOR OTHR SER&CHR			40,000			40,000-		40,000-
			SUBTOTAL FOR BUDGET CODE 2007			40,000			40,000-		40,000-
			TOTAL FOR			68,500			28,500		40,000-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION											
BUDGET CODE: 2001 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			20,000		10,000
			100 SUPPLIES + MATERIALS - GENERAL			76,571			79,316		2,745
			101 PRINTING SUPPLIES			8,000			14,000		6,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,800			5,000		200
			106 MOTOR VEHICLE FUEL			40,000			40,000		
			117 POSTAGE			20,000			20,000		
			199 DATA PROCESSING SUPPLIES			12,347			15,000		2,653
			SUBTOTAL FOR SUPPLYS&MATL			171,718			193,316		21,598
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,600			1,000		3,600-
			302 TELECOMMUNICATIONS EQUIPMENT			16,700			3,000		13,700-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		11,000		11,000		
			319 SECURITY EQUIPMENT		4,800		1,000		3,800-
			332 PURCH DATA PROCESSING EQUIPT		25,000		5,000		20,000-
			337 BOOKS-OTHER		9,000		8,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		71,100		29,000		42,100-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		111,511		37,130		74,381-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		17,000		5,000		12,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,650				7,650-
	400		CONTRACTUAL SERVICES-GENERAL		32,500		42,736		10,236
	402		TELEPHONE & OTHER COMMUNICATNS		4,109		4,829		720
	403		OFFICE SERVICES		141,634		155,000		13,366
	412		RENTALS OF MISC.EQUIP		57,000		57,000		
	414		RENTALS - LAND BLDGS & STRUCTS		1,266,131		1,266,131		
	417		ADVERTISING		15,450		14,000		1,450-
	451		NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
	460		SPECIAL EXPENSE		62,550		71,600		9,050
			SUBTOTAL FOR OTHR SER&CHR		1,740,535		1,678,426		62,109-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	4	9,413	6	38,843	2	29,430
	607		MAINT & REP MOTOR VEH EQUIP		7,500		7,000		500-
	608		MAINT & REP GENERAL		9,366		1,000		8,366-
	612		OFFICE EQUIPMENT MAINTENANCE	1	3,500		3,000	1-	500-
	613		DATA PROCESSING EQUIPMENT	1	2,800			1-	2,800-
	622		TEMPORARY SERVICES	1	36,000	1	36,000		
	624		CLEANING SERVICES		5,900		2,400		3,500-
	671		TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
	686		PROF SERV OTHER	1	26,153	1	22,000		4,153-
			SUBTOTAL FOR CNTRCTL SVCS	8	105,632	8	115,243		9,611
			SUBTOTAL FOR BUDGET CODE 2001	8	2,088,985	8	2,015,985		73,000-
			TOTAL FOR FINANCE & ADMINISTRATION	8	2,088,985	8	2,015,985		73,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,157,485	8	2,044,485		113,000-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,661	2,157,485	85,630	2,044,485	113,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,157,485		2,044,485	113,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,117,485		2,044,485	73,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		40,000			40,000-
TOTAL		2,157,485		2,044,485	113,000-

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,085,980	80	5,074,832	11,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,085,980	80	5,074,832	11,148-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,074,832	5,074,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,148		11,148-
INTRA-CITY SALES			
TOTAL	5,085,980	5,074,832	11,148-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,661	2,157,485	85,630	2,044,485	113,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,157,485		2,044,485	113,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,117,485		2,044,485	73,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,000			40,000-
INTRA-CITY SALES					
TOTAL		2,157,485		2,044,485	113,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	5,085,980	80	5,074,832	11,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,085,980	80	5,074,832	11,148-
OTPS					
TOTALS FOR OPERATING BUDGET		2,157,485		2,044,485	113,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,157,485		2,044,485	113,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	7,243,465	80	7,119,317	124,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	7,243,465	80	7,119,317	124,148-
FUNDING					
CITY		7,192,317		7,119,317	73,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		51,148			51,148-
INTRA-CITY SALES					
TOTAL FUNDING		7,243,465		7,119,317	124,148-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,752,176			1,752,176
SUBTOTAL FOR F/T SALARIED				1,752,176			1,752,176
SUBTOTAL FOR BUDGET CODE 1404				1,752,176			1,752,176
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,837,000			1,837,000
SUBTOTAL FOR F/T SALARIED				1,837,000			1,837,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
SUBTOTAL FOR ADD GRS PAY				114			114
SUBTOTAL FOR BUDGET CODE 1405				1,837,114			1,837,114
BUDGET CODE: 1406 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		757,000			757,000
SUBTOTAL FOR F/T SALARIED				757,000			757,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
SUBTOTAL FOR ADD GRS PAY				114			114
SUBTOTAL FOR BUDGET CODE 1406				757,114			757,114
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,048,000			1,048,000
SUBTOTAL FOR F/T SALARIED				1,048,000			1,048,000
SUBTOTAL FOR BUDGET CODE 1407				1,048,000			1,048,000
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,867,085	15		1,987,085
SUBTOTAL FOR F/T SALARIED				15	1,867,085	15	1,987,085
03 UNSALARIED		031 UNSALARIED		4,343			4,343

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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	1,920,376	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			
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		13,216		13,216			
SUBTOTAL FOR UNSALARIED					13,216				13,216
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME		500		500			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					15,600				15,600

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1701			72	28,816	72	28,816	
TOTAL FOR			111	12,593,342	111	12,713,342	120,000
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	376,505	16	1,226,505	850,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	376,505	16	1,226,505	850,000
03 UNSALARIED		031 UNSALARIED		24,276		24,276	
SUBTOTAL FOR UNSALARIED				24,276		24,276	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,652		40,652	
		049 BACKPAY - PRIOR YEARS		91		91	
SUBTOTAL FOR ADD GRS PAY				40,743		40,743	
SUBTOTAL FOR BUDGET CODE 1201			16	441,524	16	1,291,524	850,000
TOTAL FOR TAX POLICY			16	441,524	16	1,291,524	850,000
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,970		6,970	
		SUBTOTAL FOR ADD GRS PAY		6,993		6,993	
		SUBTOTAL FOR BUDGET CODE 1303	4	137,504	4	137,504	
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,461,117	46	2,461,117	
		SUBTOTAL FOR F/T SALARIED	46	2,461,117	46	2,461,117	
03 UNSALARIED		031 UNSALARIED		16,349		16,349	
		SUBTOTAL FOR UNSALARIED		16,349		16,349	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		78,787		78,787	
		047 OVERTIME		753		753	
		SUBTOTAL FOR ADD GRS PAY		94,738		94,738	
		SUBTOTAL FOR BUDGET CODE 1304	46	2,572,204	46	2,572,204	
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,452,559	58	2,021,467	431,092-
		SUBTOTAL FOR F/T SALARIED	58	2,452,559	58	2,021,467	431,092-
03 UNSALARIED		031 UNSALARIED		22,387		22,387	
		SUBTOTAL FOR UNSALARIED		22,387		22,387	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331	
		X47 PY OVERTIME		40		40	
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054	
		042 LONGEVITY DIFFERENTIAL		69,893		69,893	
		047 OVERTIME		426		426	
		061 SUPPER MONEY		34		34	
		SUBTOTAL FOR ADD GRS PAY		83,778		83,778	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1305			58	2,562,724	58	2,131,632	431,092-
TOTAL FOR ADMINISTRATION			148	7,624,321	148	7,193,229	431,092-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	2,734,632	178	6,927,132	4,192,500
SUBTOTAL FOR F/T SALARIED			178	2,734,632	178	6,927,132	4,192,500
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444	
SUBTOTAL FOR OTH SALARIED				43,444		43,444	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
SUBTOTAL FOR UNSALARIED				25,000		25,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875	
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763	
		042 LONGEVITY DIFFERENTIAL		525,640		525,640	
		043 SHIFT DIFFERENTIAL		45,528		45,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		190,986		90,986	100,000-
SUBTOTAL FOR ADD GRS PAY				799,734		699,734	100,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1401			178	3,602,810	178	7,695,310	4,092,500
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,505,823	82	6,505,823	
SUBTOTAL FOR F/T SALARIED			82	6,505,823	82	6,505,823	
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		108,500		108,500	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		114,270		114,270	
		SUBTOTAL FOR BUDGET CODE 1402	82	6,625,356	82	6,625,356	
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,104,668	29	3,673,668	431,000-
		SUBTOTAL FOR F/T SALARIED	29	4,104,668	29	3,673,668	431,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1403	29	4,104,896	29	3,673,896	431,000-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	289	14,333,062	289	17,994,562	3,661,500
		TOTAL FOR ADMINISTRATION & PLANNING	632	38,067,682	632	42,268,090	4,200,408

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	632	38,067,682	632	42,268,090	4,200,408
FINANCIAL PLAN SAVINGS	281-		282-		
APPROPRIATION	351	38,067,682	350	42,268,090	4,200,408

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,067,682	42,268,090	4,200,408
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,067,682	42,268,090	4,200,408

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	3	278,910
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,000
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	150,000
1132	EXEC ASST TO THE COMMISSI	D 836	95338	49,492-212,614	1	65,000
1145	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	1	99,211
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	24	2,724,176
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	78	9,346,851
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	150,000
1248	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	97,936
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	21	1,612,135
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	89	7,976,242
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	6	435,286
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	54,312- 75,555	1	54,392
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	13	819,880
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 94,528	10	597,745
1356	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	57,725
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	50	2,832,343
1377	MANAGEMENT AUDITOR	D 836	40502	54,312- 82,715	1	81,952
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	3	179,801
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	6	361,857
1434	DIRECTOR OF PUBLIC INFORM	D 836	95336	49,492-212,614	1	108,160
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	1	54,312
1511	CITY LABORER	D 836	90702	68,361- 68,361	14	665,027
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	3	116,443
1695	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	71,931
1698	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	54,543
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	87,634
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,859
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	35	1,383,918
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	37,731
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	1	63,612
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	1	70,000
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	120,079
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	1	90,133
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	2	85,375
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	2	236,222
2034	CUSTODIAN	D 836	80609	32,671- 70,107	1	50,876
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	3	188,949

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2038	SUPERVISING INVESTMENT AN	D 836	40927	62,144- 84,902	1	79,552
2136	PROCUREMENT ANALYST	D 836	12158	38,595- 85,053	4	258,662
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	2	197,153
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	24	1,932,359
2144	PUBLIC RECORDS AIDE	D 836	60215	33,183- 44,182	1	35,236
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	49,492-212,614	1	86,528
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	47,093- 66,767	5	242,495
2148	*CERTIFIED APPLICATIONS	D 836	13693	79,462-125,964	1	82,845
2149	*CERTIFIED WIDE AREA NETW	D 836	13692	79,462-125,864	1	110,067
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	70,641-111,892	4	325,221
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	49,492-212,614	2	192,058
2160	AGENCY SECURITY DIRECTOR	D 836	06774	49,492-212,614	1	87,988
2166	TELECOMMUNICATIONS ASSOCI	D 836	20247	42,075- 95,630	1	68,141
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					439	35,810,506

POSITION SCHEDULE FOR U/A 001					439	35,810,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-89	-7,259,989
TOTAL FOR U/A 001					350	28,550,517

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	821,000	4	1,026,308	205,308
		SUBTOTAL FOR F/T SALARIED	4	821,000	4	1,026,308	205,308
		SUBTOTAL FOR BUDGET CODE 2000	4	821,000	4	1,026,308	205,308
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	5,822,500	10	6,145,000	322,500
		SUBTOTAL FOR F/T SALARIED	10	5,822,500	10	6,145,000	322,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000		34,974	26-
		042 LONGEVITY DIFFERENTIAL		586,646		586,646	
		SUBTOTAL FOR ADD GRS PAY		621,646		621,620	26-
		SUBTOTAL FOR BUDGET CODE 2800	10	6,444,146	10	6,766,620	322,474
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	7,265,716	14	7,793,498	527,782
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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	4,714,580	188	5,114,580			400,000
SUBTOTAL FOR F/T SALARIED				188	4,714,580	188	5,114,580		400,000
03 UNSALARIED		031 UNSALARIED		32,643		32,643			
SUBTOTAL FOR UNSALARIED					32,643		32,643		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		265,585		265,585			
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					307,140		307,140		
SUBTOTAL FOR BUDGET CODE 2701				188	5,054,363	188	5,454,363		400,000
TOTAL FOR REVENUE OPERATIONS EXECUTIVE				197	6,191,115	197	6,591,115		400,000
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	4,840,272	186	5,140,272			300,000
SUBTOTAL FOR F/T SALARIED				186	4,840,272	186	5,140,272		300,000

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2101	186	5,232,155	186	5,532,155	300,000
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	186	5,232,155	186	5,532,155	300,000
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,249,452	29	1,249,452	
		SUBTOTAL FOR F/T SALARIED	29	1,249,452	29	1,249,452	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30	
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		117,733		117,733	
		SUBTOTAL FOR BUDGET CODE 2201	29	1,367,185	29	1,367,185	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR REV OP BUSINESS TAX REVENUE			29	1,367,185	29	1,367,185			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,654,392	18	1,654,392			
SUBTOTAL FOR F/T SALARIED			18	1,654,392	18	1,654,392			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		65,331		65,331			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		2,500		2,500			
		049 BACKPAY - PRIOR YEARS		87		87			
SUBTOTAL FOR ADD GRS PAY				75,309		75,309			
SUBTOTAL FOR BUDGET CODE 2301			18	1,729,701	18	1,729,701			
TOTAL FOR PROCESSING			18	1,729,701	18	1,729,701			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	415,106	33	715,106			300,000
SUBTOTAL FOR F/T SALARIED			33	415,106	33	715,106			300,000
03 UNSALARIED		031 UNSALARIED		2,613		2,613			
SUBTOTAL FOR UNSALARIED				2,613		2,613			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144			
		X47 PY OVERTIME		16		16			
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		111,909		111,909			
		047 OVERTIME		26,025		26,025			
		049 BACKPAY - PRIOR YEARS		2,622		2,622			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				170,916		170,916			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2401			33	588,635	33	888,635	300,000
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	588,635	33	888,635	300,000
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	894,215	44	894,215	
SUBTOTAL FOR F/T SALARIED			44	894,215	44	894,215	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309	
		042 LONGEVITY DIFFERENTIAL		188,578		188,578	
		047 OVERTIME		1,000		1,000	
		049 BACKPAY - PRIOR YEARS		245		245	
SUBTOTAL FOR ADD GRS PAY				233,132		233,132	
SUBTOTAL FOR BUDGET CODE 2501			44	1,127,347	44	1,127,347	
TOTAL FOR TAX PAYER COMPLIANCE			44	1,127,347	44	1,127,347	
TOTAL FOR OPERATIONS			521	23,501,854	521	25,029,636	1,527,782

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	521	23,501,854	521	25,029,636	1,527,782
FINANCIAL PLAN SAVINGS	58-		58-		
APPROPRIATION	463	23,501,854	463	25,029,636	1,527,782

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,501,854	25,029,636	1,527,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,501,854	25,029,636	1,527,782
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	1	118,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	4	294,628
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	4	431,474
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	116,767
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	23	2,427,742
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	11	859,847
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	110,000
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	75,969
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	109,654
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	140	7,434,251
1387	ECONOMIST	D 836	40910	44,048- 78,208	1	44,048
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	52,791
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	42,468
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	8	458,226
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	2	99,715
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	1	44,048
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	2	136,481
1630	CASHIER	D 836	10605	35,285- 52,966	8	313,235
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	76,269
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	6	192,051
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	105	3,948,215
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	40,697
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	3	183,541
2024	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	2	114,041
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	41	2,317,041
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	6	503,556
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	24	1,286,390
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	3	102,392
SUBTOTAL FOR OBJECT 001					406	22,109,503

POSITION SCHEDULE FOR U/A 002	406	22,109,503
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	57	3,104,044
TOTAL FOR U/A 002	463	25,213,547

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000		150,000			
SUBTOTAL FOR F/T SALARIED				150,000		150,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 3001				150,114		150,114			
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		414,069		412,469			1,600-
SUBTOTAL FOR F/T SALARIED				414,069		412,469			1,600-
SUBTOTAL FOR BUDGET CODE 3501				414,069		412,469			1,600-
TOTAL FOR				1,323,029		1,321,429			1,600-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,131,732	117	7,373,732			242,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			117	7,131,732	117	7,373,732	242,000
03 UNSALARIED		031 UNSALARIED		5,000		5,000	
SUBTOTAL FOR UNSALARIED				5,000		5,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				59,192		59,192	
SUBTOTAL FOR BUDGET CODE 3101			117	7,195,924	117	7,437,924	242,000
TOTAL FOR PROPERTY EXECUTIVE			117	7,195,924	117	7,437,924	242,000
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	544,024	2	544,024	
SUBTOTAL FOR F/T SALARIED			2	544,024	2	544,024	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225	
		042 LONGEVITY DIFFERENTIAL		33,641		33,641	
SUBTOTAL FOR ADD GRS PAY				34,866		34,866	
SUBTOTAL FOR BUDGET CODE 3201			2	578,890	2	578,890	
BUDGET CODE: 3202 APPRAISAL RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		19	110,000	2
SUBTOTAL FOR F/T SALARIED			17		19	110,000	2
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,860		20,860	
SUBTOTAL FOR BUDGET CODE 3202			17	20,860	19	130,860	2 110,000
BUDGET CODE: 3204 ORDINARY REAL ESTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,993,099	59	2,693,099	700,000
SUBTOTAL FOR F/T SALARIED			59	1,993,099	59	2,693,099	700,000
03 UNSALARIED		031 UNSALARIED		5,404		5,404	
SUBTOTAL FOR UNSALARIED				5,404		5,404	
04 ADD GRS PAY		X47 PY OVERTIME		32		32	
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296	
		042 LONGEVITY DIFFERENTIAL		477,070		477,070	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		1,718		1,718	
SUBTOTAL FOR ADD GRS PAY				509,116		509,116	
SUBTOTAL FOR BUDGET CODE 3204			59	2,507,619	59	3,207,619	700,000
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500	
SUBTOTAL FOR F/T SALARIED			45	437,500	45	437,500	
SUBTOTAL FOR BUDGET CODE 3205			45	437,500	45	437,500	
TOTAL FOR ASSESSMENTS			123	3,544,869	125	4,354,869	2 810,000
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	3,729,227	96	3,729,227	
SUBTOTAL FOR F/T SALARIED			96	3,729,227	96	3,729,227	
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
SUBTOTAL FOR OTH SALARIED				159		159	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		80,337		80,337			
		SUBTOTAL FOR UNSALARIED		80,337		80,337			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		25,671		25,671			
		042 LONGEVITY DIFFERENTIAL		125,396		125,396			
		046 TERMINAL LEAVE		380		380			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		154,199		154,199			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
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 UNSALARIED		031 UNSALARIED		1,670		1,670			
		SUBTOTAL FOR UNSALARIED		1,670		1,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		19,409		19,409			
		SUBTOTAL FOR ADD GRS PAY		54,122		54,122			
		SUBTOTAL FOR BUDGET CODE 3402	7	735,792	7	735,792			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3403 OPERATIONS RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	7,121	7	7,121		
		SUBTOTAL FOR F/T SALARIED	7	7,121	7	7,121		
03 UNSALARIED		031 UNSALARIED		2,160		2,160		
		SUBTOTAL FOR UNSALARIED		2,160		2,160		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12		
		X45 PY HOLIDAY PAY		1		1		
		042 LONGEVITY DIFFERENTIAL		26,704		26,704		
		SUBTOTAL FOR ADD GRS PAY		26,717		26,717		
		SUBTOTAL FOR BUDGET CODE 3403	7	35,998	7	35,998		
BUDGET CODE: 3405 EQUALIZATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13			
		SUBTOTAL FOR F/T SALARIED	13		13			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799		
		042 LONGEVITY DIFFERENTIAL		31,817		31,817		
		SUBTOTAL FOR ADD GRS PAY		35,616		35,616		
		SUBTOTAL FOR BUDGET CODE 3405	13	35,616	13	35,616		
		TOTAL FOR REVIEW AND SUPPORT	27	807,406	27	807,406		
		TOTAL FOR PROPERTY	363	16,835,270	365	17,885,670	2	1,050,400

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	363	16,835,270	365	17,885,670	1,050,400
FINANCIAL PLAN SAVINGS	44-		44-		
APPROPRIATION	319	16,835,270	321	17,885,670	1,050,400

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,397,770		17,448,170	1,050,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,835,270		17,885,670	1,050,400

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 68,098	1	61,185
1121	ASST COMMISSIONER (REAL P	D 836	95328	49,492-212,614	1	132,500
1135	CITY REGISTER	D 836	95315	49,492-212,614	4	245,193
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	5	495,961
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	6	642,650
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	245,132
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	6	544,077
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	3	214,574
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	2	190,029
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	47	2,508,946
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	3	153,136
1400	CITY ASSESSOR	D 836	40202	55,520- 90,810	111	7,622,104
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	147,611
1565	ASSISTANT CITY ASSESSOR	D 836	40201	37,044- 46,757	3	105,000
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,628
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	2	69,248
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	35	1,332,598
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	110,000
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	3	202,790
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	3	181,510
2167	STATISTICIAN	D 836	40610	39,159- 75,555	1	75,000
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
2248	CITY PLANNING TECHNICIAN	D 836	22121	37,748- 50,355	1	50,000
3140	CITY ASSESSOR (I, II, III	D 836	40202	55,520- 90,810	1	63,543
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	2	61,366
SUBTOTAL FOR OBJECT 001					251	15,709,790

POSITION SCHEDULE FOR U/A 003				251	15,709,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				70	4,381,216
TOTAL FOR U/A 003				321	20,091,006

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		711,166		711,166			
SUBTOTAL FOR F/T SALARIED				711,166		711,166			
SUBTOTAL FOR BUDGET CODE 4001				711,166		711,166			
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,795,922	10	2,795,922			
SUBTOTAL FOR F/T SALARIED				10	2,795,922	10	2,795,922		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,844		101,844			
SUBTOTAL FOR ADD GRS PAY					101,844		101,844		
SUBTOTAL FOR BUDGET CODE 4301				10	2,897,766	10	2,897,766		
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,453,574	32	4,691,288			237,714
SUBTOTAL FOR F/T SALARIED				32	4,453,574	32	4,691,288		237,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		5,200			800-
		042 LONGEVITY DIFFERENTIAL		407,000		407,000			
SUBTOTAL FOR ADD GRS PAY					413,000		412,200		800-
SUBTOTAL FOR BUDGET CODE 4401				32	4,866,574	32	5,103,488		236,914
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
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	11,202,105	153	11,439,019			236,914
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 4101 AUDIT SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	58	3,207,251	58	3,393,451			186,200
			SUBTOTAL FOR F/T SALARIED	58	3,207,251	58	3,393,451			186,200
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL		3		3			
			041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
			042 LONGEVITY DIFFERENTIAL		122,296		122,296			
			049 BACKPAY - PRIOR YEARS		278		278			
			SUBTOTAL FOR ADD GRS PAY		172,577		172,577			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS							
			SUBTOTAL FOR AMT TO SCHED							
			SUBTOTAL FOR BUDGET CODE 4101	58	3,379,828	58	3,566,028			186,200
			TOTAL FOR AUDIT	58	3,379,828	58	3,566,028			186,200

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,735,817	29	4,735,817	
		SUBTOTAL FOR F/T SALARIED	29	4,735,817	29	4,735,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364,934		364,934	
		042 LONGEVITY DIFFERENTIAL		412,000		412,000	
		SUBTOTAL FOR ADD GRS PAY		776,934		776,934	
		SUBTOTAL FOR BUDGET CODE 4201	29	5,512,751	29	5,512,751	
		TOTAL FOR ENFORCEMENT	29	5,512,751	29	5,512,751	
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH							
BUDGET CODE: 4302 INCOME TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	46,800	16	46,800	
		SUBTOTAL FOR F/T SALARIED	16	46,800	16	46,800	
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952	
		SUBTOTAL FOR OTH SALARIED		34,952		34,952	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000		225,000	
		042 LONGEVITY DIFFERENTIAL		400,000		400,000	
		SUBTOTAL FOR ADD GRS PAY		625,000		625,000	
		SUBTOTAL FOR BUDGET CODE 4302	16	706,752	16	706,752	
BUDGET CODE: 4303 EXCISE TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17		
		SUBTOTAL FOR F/T SALARIED	17		17		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4303			17		17		
TOTAL FOR INCOME AND EXCISE BRANCH			33	706,752	33	706,752	
RESPONSIBILITY CENTER: 4400 DESK AUDIT							
BUDGET CODE: 4402 DESK AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	364	51	500,364	500,000
SUBTOTAL FOR F/T SALARIED			51	364	51	500,364	500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		315,227		315,227	
SUBTOTAL FOR ADD GRS PAY				315,227		315,227	
SUBTOTAL FOR BUDGET CODE 4402			51	315,591	51	815,591	500,000
TOTAL FOR DESK AUDIT			51	315,591	51	815,591	500,000
RESPONSIBILITY CENTER: 4500 CORPORATE TAX							
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	441,901	93	941,901	500,000
SUBTOTAL FOR F/T SALARIED			93	441,901	93	941,901	500,000
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000		500,000	
		042 LONGEVITY DIFFERENTIAL		619,862		619,862	
SUBTOTAL FOR ADD GRS PAY				1,119,862		1,119,862	
SUBTOTAL FOR BUDGET CODE 4502			93	1,586,763	93	2,086,763	500,000
			3136				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4503 BANK TAXES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20		20		
	SUBTOTAL FOR F/T SALARIED	20		20		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL					
	042 LONGEVITY DIFFERENTIAL					
	SUBTOTAL FOR ADD GRS PAY					
	SUBTOTAL FOR BUDGET CODE 4503	20		20		
	TOTAL FOR CORPORATE TAX	113	1,586,763	113	2,086,763	500,000
	TOTAL FOR AUDIT	437	22,703,790	437	24,126,904	1,423,114

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	437	22,703,790	437	24,126,904	1,423,114
FINANCIAL PLAN SAVINGS	20-		20-		
APPROPRIATION	417	22,703,790	417	24,126,904	1,423,114

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,703,790	24,126,904	1,423,114
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,703,790	24,126,904	1,423,114

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	50	3,859,221
1129	ASSISTANT COMMISSIONER (M	D 836	95326	49,492-212,614	1	175,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	6	695,866
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	85,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	5	377,520
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	14	757,248
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,387
1625	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	1	45,000
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	14	548,011
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	35,385
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	1	134,098
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	223	12,361,959
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	3	240,128
2167	STATISTICIAN	D 836	40610	39,159- 75,555	4	269,800
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					327	19,793,082

POSITION SCHEDULE FOR U/A 004	327	19,793,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	90	5,447,637
TOTAL FOR U/A 004	417	25,240,719

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,633,742	49	4,633,742	
SUBTOTAL FOR F/T SALARIED			49	4,633,742	49	4,633,742	
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 5101			49	4,899,918	49	4,899,918	
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,779	5	205,979	800-
SUBTOTAL FOR F/T SALARIED			5	206,779	5	205,979	800-
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	239,153	5	238,353	800-
TOTAL FOR LEGAL AFFAIRS			54	5,139,071	54	5,138,271	800-
TOTAL FOR LEGAL			54	5,139,071	54	5,138,271	800-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	5,139,071	54	5,138,271	800-
FINANCIAL PLAN SAVINGS	5-		5-		
APPROPRIATION	49	5,139,071	49	5,138,271	800-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,139,071	5,138,271	800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,139,071	5,138,271	800-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	99,488
1125	COUNSEL (DEPARTMENT OF FI	D 836	95332	49,492-212,614	1	160,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	157,705
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	8	428,496
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	67,377
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	3	121,573
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	42,000
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	20	1,780,127
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	10	864,606
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	7	864,086
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	2	130,266
SUBTOTAL FOR OBJECT 001					56	4,715,724

POSITION SCHEDULE FOR U/A 005					56	4,715,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-589,466
TOTAL FOR U/A 005					49	4,126,258

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	236,547	7		236,547
SUBTOTAL FOR F/T SALARIED			7	236,547	7		236,547
03 UNSALARIED		031 UNSALARIED		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	102		2,804,379
SUBTOTAL FOR F/T SALARIED			102	2,804,379	102		2,804,379
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000			5,000
SUBTOTAL FOR OTH SALARIED				5,000			5,000
03 UNSALARIED		031 UNSALARIED		50,596			50,596
SUBTOTAL FOR UNSALARIED				50,596			50,596
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50			50
		X47 PY OVERTIME		150			150
		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000
		042 LONGEVITY DIFFERENTIAL		66,552			66,552
		047 OVERTIME		7,500			7,500
SUBTOTAL FOR ADD GRS PAY				89,252			89,252
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 7101			102	2,949,227	102	2,949,227	
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	108	8,613,119	
TOTAL FOR PARKING VIOLATIONS BUREAU			115	8,947,182	115	8,947,182	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	8,947,182	115	8,947,182	
FINANCIAL PLAN SAVINGS	40-		40-		
APPROPRIATION	75	8,947,182	75	8,947,182	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	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			
TOTAL	8,947,182	8,947,182	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	4	306,587
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	16	912,331
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,445
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	41	1,586,671
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	8	797,411
2165	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	1	44,229
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	2	58,446
	SUBTOTAL FOR OBJECT 001				73	3,757,120

POSITION SCHEDULE FOR U/A 007					73	3,757,120
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	102,935
TOTAL FOR U/A 007					75	3,860,055

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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		583,248		609,768			26,520
SUBTOTAL FOR F/T SALARIED				583,248		609,768			26,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,445					26,445-
		043 SHIFT DIFFERENTIAL		75					75-
SUBTOTAL FOR ADD GRS PAY				26,520					26,520-
SUBTOTAL FOR BUDGET CODE 9106				609,768		609,768			
TOTAL FOR			32	2,910,768	32	2,910,768			
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,110,470	28	1,362,058			251,588
SUBTOTAL FOR F/T SALARIED			28	1,110,470	28	1,362,058			251,588
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
SUBTOTAL FOR UNSALARIED				10,865		10,865			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		26,941		20,737			6,204-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY12-06/28/12					ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		2,706		2,500			206-
		047 OVERTIME		30,178		10,000			20,178-
		SUBTOTAL FOR ADD GRS PAY		62,325		35,737			26,588-
		SUBTOTAL FOR BUDGET CODE 9101	28	1,183,660	28	1,408,660			225,000
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,691,849	36	2,691,849			
		SUBTOTAL FOR F/T SALARIED	36	2,691,849	36	2,691,849			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		255,100		255,100			
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
		SUBTOTAL FOR ADD GRS PAY		346,186		346,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
		SUBTOTAL FOR FRINGE BENES		10,736		10,736			
		SUBTOTAL FOR BUDGET CODE 9102	36	3,048,771	36	3,048,771			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,938,950	34	3,788,880			150,070-
		SUBTOTAL FOR F/T SALARIED	34	3,938,950	34	3,788,880			150,070-
03 UNSALARIED		031 UNSALARIED		16,026		16,026			
		SUBTOTAL FOR UNSALARIED		16,026		16,026			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,087		174,087			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		29,285		29,285			
		SUBTOTAL FOR ADD GRS PAY		218,372		218,372			
		SUBTOTAL FOR BUDGET CODE 9103	34	4,173,348	34	4,023,278			150,070-
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,738,372	83	2,738,372			
		SUBTOTAL FOR F/T SALARIED	83	2,738,372	83	2,738,372			

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		2,019,992			1,694,992
		SUBTOTAL FOR FRINGE BENES		325,000		2,019,992			1,694,992
		SUBTOTAL FOR BUDGET CODE 9105	83	3,426,142	83	5,121,134			1,694,992
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		40,948		40,200			748-
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		61,948		61,200			748-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 9107	7	1,086,662	7	1,085,914			748-
		TOTAL FOR CITY SHERIFF	188	12,918,583	188	14,687,757			1,769,174
		TOTAL FOR CITY SHERIFF	220	15,829,351	220	17,598,525			1,769,174

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	15,829,351	220	17,598,525	1,769,174
FINANCIAL PLAN SAVINGS	25-		25-		
APPROPRIATION	195	15,829,351	195	17,598,525	1,769,174

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,172,612		13,941,786	1,769,174
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,656,739		3,656,739	
TOTAL		15,829,351		17,598,525	1,769,174

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	49,492-212,614	1	124,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1106	CHIEF OF OPERATION (OFFIC	D 836	06671	49,492-212,614	1	67,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	117,000
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,270
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	3	335,027
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-212,614	2	214,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	144,674
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	1	53,727
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	15	760,047
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	59,488
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,185
1535	INVESTIGATOR (PYRL NOT 06	D 836	31105	40,224- 55,848	1	50,000
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	12	767,193
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	89,028
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	28	1,083,153
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	33,811
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	99	7,841,734
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	7	667,881
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	15	823,175
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	72,747
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	97,556-103,655	2	207,310
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					200	13,866,558

POSITION SCHEDULE FOR U/A 009	200	13,866,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-346,664
TOTAL FOR U/A 009	195	13,519,894

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0114 STARS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		234,614		735,000	500,386
		117 POSTAGE		2,616,675			2,616,675-
		SUBTOTAL FOR SUPPLYS&MATL		2,851,289		735,000	2,116,289-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		360,000		451,000	91,000
		684 PROF SERV COMPUTER SERVICES	1	7,212,303	1	8,396,850	1,184,547
		SUBTOTAL FOR CNTRCTL SVCS	1	7,572,303	1	8,847,850	1,275,547
		SUBTOTAL FOR BUDGET CODE 0114	1	10,423,592	1	9,582,850	840,742-
BUDGET CODE: 0119 Security - Other Agencies							
60 CNTRCTL SVCS		619 SECURITY SERVICES		118,754			118,754-
		SUBTOTAL FOR CNTRCTL SVCS		118,754			118,754-
		SUBTOTAL FOR BUDGET CODE 0119		118,754			118,754-
TOTAL FOR			1	10,542,346	1	9,582,850	959,496-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,350		5,140	4,210-
		101 PRINTING SUPPLIES		97		25	72-
		117 POSTAGE		50		150	100
		199 DATA PROCESSING SUPPLIES		1,750		1,000	750-
		SUBTOTAL FOR SUPPLYS&MATL		11,247		6,315	4,932-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		869		1,000	131
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT		403		100	303-
		337 BOOKS-OTHER		8,086		8,370	284
		SUBTOTAL FOR PROPTY&EQUIP		9,358		9,970	612
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		38,000		3,000	35,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		8,841		3,400		5,441-
			402 TELEPHONE & OTHER COMMUNICATNS		565		725		160
			403 OFFICE SERVICES		32,049		34,000		1,951
			412 RENTALS OF MISC.EQUIP		13,401		15,000		1,599
			431 LEASING OF MISC EQUIP				25,000		25,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		500		500-
			SUBTOTAL FOR OTHR SER&CHR		93,856		81,625		12,231-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,250				2,250-
			SUBTOTAL FOR CNTRCTL SVCS		2,250				2,250-
70			FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		800				800-
			856001 79D TRAINING CITY EMPLOYEES		3,000		1,800		1,200-
			SUBTOTAL FOR FXD MIS CHGS		3,800		1,800		2,000-
			SUBTOTAL FOR BUDGET CODE 0012		120,511		99,710		20,801-
BUDGET CODE: 0013 COMPLIANCE									
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				240		240
			SUBTOTAL FOR OTHR SER&CHR				240		240
			SUBTOTAL FOR BUDGET CODE 0013				240		240
BUDGET CODE: 0017 CONSOLIDATIONS									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,015				1,015-
			SUBTOTAL FOR SUPPLYS&MATL		1,015				1,015-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,181				1,181-
			SUBTOTAL FOR PROPTY&EQUIP		1,181				1,181-
40			OTHR SER&CHR 094001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		302,686				302,686-
			SUBTOTAL FOR OTHR SER&CHR		327,686		25,000		302,686-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,819,535		1,030,520		1,789,015-
			671 TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
			684 PROF SERV COMPUTER SERVICES		3,025,613		957,414		2,068,199-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,846,948		1,987,934	3,859,014-
SUBTOTAL FOR BUDGET CODE 0017				6,176,830		2,012,934	4,163,896-
TOTAL FOR EXECUTIVE				6,297,341		2,112,884	4,184,457-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		161,139		396,139	235,000
SUBTOTAL FOR SUPPLYS&MATL				161,139		396,139	235,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472	
		856001 42C HEAT LIGHT & POWER		2,335,140		2,482,803	147,663
SUBTOTAL FOR OTHR SER&CHR				4,428,511		4,576,174	147,663
SUBTOTAL FOR BUDGET CODE 0011				4,589,650		4,972,313	382,663
BUDGET CODE: 0016 TREASURY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,898		3,300	1,402
		101 PRINTING SUPPLIES		3,130			3,130-
		117 POSTAGE		40			40-
		199 DATA PROCESSING SUPPLIES		830			830-
SUBTOTAL FOR SUPPLYS&MATL				5,898		3,300	2,598-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		425			425-
		315 OFFICE EQUIPMENT				450	450
		332 PURCH DATA PROCESSING EQUIPT		4,044			4,044-
		337 BOOKS-OTHER		3,400		9,500	6,100
SUBTOTAL FOR PROPTY&EQUIP				7,869		9,950	2,081
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,690		8,700	3,010
		402 TELEPHONE & OTHER COMMUNICATNS		525		521	4-
		403 OFFICE SERVICES		25		1,500	1,475
		412 RENTALS OF MISC.EQUIP		7,292		9,400	2,108
		417 ADVERTISING		171,863			171,863-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,785			1,785-
		SUBTOTAL FOR OTHR SER&CHR		187,180		20,121	167,059-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,523		500	68,023-
		618 COSTS ASSOC WITH FINANCING	1	17,777,751	1	22,977,751	5,200,000
		671 TRAINING PRGM CITY EMPLOYEES		16,293			16,293-
		686 PROF SERV OTHER	1		1	46,629	46,629
		688 BANK CHARGES PUBLIC ASST ACCT		1,245			1,245-
		SUBTOTAL FOR CNTRCTL SVCS	2	17,863,812	2	23,024,880	5,161,068
		SUBTOTAL FOR BUDGET CODE 0016	2	18,064,759	2	23,058,251	4,993,492
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,400		30,700	12,300
		101 PRINTING SUPPLIES				300	300
		106 MOTOR VEHICLE FUEL				25	25
		117 POSTAGE		300		1,000	700
		SUBTOTAL FOR SUPPLYS&MATL		18,700		32,025	13,325
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,601		5,000	1,399
		314 OFFICE FURITURE				1,095	1,095
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		300			300-
		337 BOOKS-OTHER		1,242		30	1,212-
		SUBTOTAL FOR PROPTY&EQUIP		5,143		6,125	982
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,800		26,000	14,200
		403 OFFICE SERVICES		449		1,000	551
		412 RENTALS OF MISC.EQUIP		41,700		35,000	6,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,300		8,300	
		SUBTOTAL FOR OTHR SER&CHR		62,249		70,300	8,051
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		850		1,000	150
		684 PROF SERV COMPUTER SERVICES				1,400	1,400
		SUBTOTAL FOR CNTRCTL SVCS		850		2,400	1,550
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,300		150	2,150-
	856001	79D TRAINING CITY EMPLOYEES		516		6,550	6,034
		794 TRAINING CITY EMPLOYEES		242		8,450	8,208
		SUBTOTAL FOR FXD MIS CHGS		3,058		15,150	12,092

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101					90,000		126,000		36,000
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		69,500		58,494	11,006-
			101	PRINTING SUPPLIES		201,940		115,304	86,636-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		217			217-
			106	MOTOR VEHICLE FUEL		25,100		30,000	4,900
			117	POSTAGE		4,921,715		100,000	4,821,715-
			169	MAINTENANCE SUPPLIES		10,000		15,000	5,000
			199	DATA PROCESSING SUPPLIES		318,647		385,000	66,353
SUBTOTAL FOR SUPPLYS&MATL					5,547,119		703,798		4,843,321-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,900		20,000	100
			302	TELECOMMUNICATIONS EQUIPMENT				600	600
			305	MOTOR VEHICLES				25,000	25,000
			314	OFFICE FURITURE		521,300		75,000	446,300-
			315	OFFICE EQUIPMENT				2,000	2,000
			319	SECURITY EQUIPMENT				500	500
			337	BOOKS-OTHER		100			100-
SUBTOTAL FOR PROPTY&EQUIP					541,300		123,100		418,200-
40		OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
			069001	40X CONTRACTUAL SERVICES-GENERAL					
			094001	40X CONTRACTUAL SERVICES-GENERAL					
			816001	40X CONTRACTUAL SERVICES-GENERAL		50,619			50,619-
			856001	40X CONTRACTUAL SERVICES-GENERAL		760,000		10,000	750,000-
			400	CONTRACTUAL SERVICES-GENERAL		148,300		316,377	168,077
			402	TELEPHONE & OTHER COMMUNICATNS		200		2,760	2,560
			403	OFFICE SERVICES		4,920		5,000	80
			856001	41D RENTALS - LAND BLDGS & STRUCTS		6,545,389		6,738,253	192,864
			412	RENTALS OF MISC.EQUIP		10,000		7,500	2,500-
			414	RENTALS - LAND BLDGS & STRUCTS		19,771,036		20,186,125	415,089
			417	ADVERTISING				65,000	65,000
			856001	42C HEAT LIGHT & POWER		677,944		720,814	42,870
			431	LEASING OF MISC EQUIP		214		1,669,236	1,669,022
			451	NON OVERNIGHT TRVL EXP-GENERAL		77,000		85,132	8,132
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		8,115	1,885-
			453	OVERNIGHT TRVL EXP-GENERAL		57,800		50,800	7,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		21,000		20,000	1,000-
			460	SPECIAL EXPENSE		25,000		25,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				280,623		280,623
			SUBTOTAL FOR OTHR SER&CHR		28,159,422		30,190,735		2,031,313
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	1,436,000	3	146,000		1,290,000-
			608 MAINT & REP GENERAL	3	18,500	3	26,000		7,500
			619 SECURITY SERVICES	3	254,510	3	238,000		16,510-
			624 CLEANING SERVICES	4		4	500		500
			671 TRAINING PRGM CITY EMPLOYEES	1		1	35,000		35,000
			681 PROF SERV ACCTING & AUDITING	1		1	50,000		50,000
			684 PROF SERV COMPUTER SERVICES	1		1	721		721
			SUBTOTAL FOR CNTRCTL SVCS	16	1,709,010	16	496,221		1,212,789-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,925		5,000		2,075
			SUBTOTAL FOR FXD MIS CHGS		2,925		5,000		2,075
			SUBTOTAL FOR BUDGET CODE 0109	16	35,959,776	16	31,518,854		4,440,922-
			TOTAL FOR ADMINISTRATION	18	58,704,185	18	59,675,418		971,233
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,825		19,000		10,175
			117 POSTAGE		500		188,000		187,500
			199 DATA PROCESSING SUPPLIES		78,520		45,000		33,520-
			SUBTOTAL FOR SUPPLYS&MATL		87,845		252,000		164,155
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		578		1,608		1,030
			302 TELECOMMUNICATIONS EQUIPMENT				250		250
			314 OFFICE FURITURE				600		600
			332 PURCH DATA PROCESSING EQUIPT		13,129				13,129-
			337 BOOKS-OTHER		149		600		451
			SUBTOTAL FOR PROPTY&EQUIP		13,856		3,058		10,798-
40		OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL		235,730				235,730-
			858001 40X CONTRACTUAL SERVICES-GENERAL		114,112				114,112-
			400 CONTRACTUAL SERVICES-GENERAL		51,169		125,086		73,917
			402 TELEPHONE & OTHER COMMUNICATNS		820				820-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		5,368		786		4,582-
			412 RENTALS OF MISC.EQUIP		12,480		25,000		12,520
			417 ADVERTISING		2,449				2,449-
	858001	42G	DATA PROCESSING SERVICES		431,000		431,000		
			SUBTOTAL FOR OTHR SER&CHR		853,128		581,872		271,256-
60			600 CONTRACTUAL SERVICES GENERAL	10	2	10	531,185		531,183
			608 MAINT & REP GENERAL	11	599,506	11	816,401		216,895
			671 TRAINING PRGM CITY EMPLOYEES		42,605		25,000		17,605-
			681 PROF SERV ACCTING & AUDITING		100,000				100,000-
			684 PROF SERV COMPUTER SERVICES		839,523				839,523-
			SUBTOTAL FOR CNTRCTL SVCS	21	1,581,636	21	1,372,586		209,050-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,925				8,925-
			SUBTOTAL FOR FXD MIS CHGS		8,925				8,925-
			SUBTOTAL FOR BUDGET CODE 0104	21	2,545,390	21	2,209,516		335,874-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	2,545,390	21	2,209,516		335,874-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900		2,700		800
			101 PRINTING SUPPLIES		4,975		112,323		107,348
			117 POSTAGE				300		300
			199 DATA PROCESSING SUPPLIES		300		150		150-
			SUBTOTAL FOR SUPPLYS&MATL		7,175		115,473		108,298
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				50		50
			314 OFFICE FURITURE				150		150
			337 BOOKS-OTHER		2,250		2,250		
			SUBTOTAL FOR PROPTY&EQUIP		2,250		2,450		200
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
			400 CONTRACTUAL SERVICES-GENERAL		10,475		32,566		22,091
			402 TELEPHONE & OTHER COMMUNICATNS		260		322		62
			403 OFFICE SERVICES		200		400		200

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		2,375		4,500	2,125
		431 LEASING OF MISC EQUIP				3,170	3,170
		SUBTOTAL FOR OTHR SER&CHR		143,310		40,958	102,352-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		815		13,000	12,185
		671 TRAINING PRGM CITY EMPLOYEES				3,500	3,500
		SUBTOTAL FOR CNTRCTL SVCS		815		16,500	15,685
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS				3,500	3,500
		856001 79D TRAINING CITY EMPLOYEES		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250		3,500	3,250
		SUBTOTAL FOR BUDGET CODE 0018		153,800		178,881	25,081
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		153,800		178,881	25,081
		TOTAL FOR ADMINISTRATION-OTPS	40	78,243,062	40	73,759,549	4,483,513-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,610,135	78,243,062	12,908,730	73,759,549	4,483,513-
FINANCIAL PLAN SAVINGS				450,000-	450,000-
APPROPRIATION		78,243,062		73,309,549	4,933,513-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,124,308		73,309,549	4,814,759-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		118,754			118,754-
TOTAL		78,243,062		73,309,549	4,933,513-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
			101	PRINTING SUPPLIES		115,120	135,000		19,880
			117	POSTAGE		62,250	27,000		35,250-
			199	DATA PROCESSING SUPPLIES		750			750-
		SUBTOTAL FOR SUPPLYS&MATL				183,120	162,000		21,120-
30		PROPTY&EQUIP	337	BOOKS-OTHER		5,684	2,730		2,954-
		SUBTOTAL FOR PROPTY&EQUIP				5,684	2,730		2,954-
40	OTHR SER&CHR 015001	40X CONTRACTUAL SERVICES-GENERAL				57,200			57,200-
		400 CONTRACTUAL SERVICES-GENERAL				3,505			3,505-
		403 OFFICE SERVICES				615			615-
		412 RENTALS OF MISC.EQUIP				10,858			10,858-
		SUBTOTAL FOR OTHR SER&CHR				72,178			72,178-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				400,000	45,000		355,000-
		615 PRINTING CONTRACTS					100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS				400,000	145,000		255,000-
		SUBTOTAL FOR BUDGET CODE 2801				660,982	309,730		351,252-
		TOTAL FOR				660,982	309,730		351,252-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,008	8,500		2,508-
			101	PRINTING SUPPLIES		596,997	721,000		124,003
			117	POSTAGE		1,214,075			1,214,075-
			199	DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,823,080	729,500		1,093,580-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			2,500		2,500
			337	BOOKS-OTHER		3,058	1,000		2,058-
		SUBTOTAL FOR PROPTY&EQUIP				3,058	3,500		442

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		13,394		13,800	406
		402	TELEPHONE & OTHER COMMUNICATNS		4,235		1,735	2,500-
		403	OFFICE SERVICES		333		800	467
		412	RENTALS OF MISC.EQUIP		57,850		79,700	21,850
		431	LEASING OF MISC EQUIP				57,473	57,473
			SUBTOTAL FOR OTHER SER&CHR		75,812		153,508	77,696
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		1,411,700		2,000	1,409,700-
		608	MAINT & REP GENERAL	1	66,850	1	75,000	8,150
			SUBTOTAL FOR CNTRCTL SVCS	1	1,478,550	1	77,000	1,401,550-
70			FXD MIS CHGS					
		704	PAY FOR SURETY BOND/INSUR PREM		1,500		600	900-
			SUBTOTAL FOR FXD MIS CHGS		1,500		600	900-
			SUBTOTAL FOR BUDGET CODE 0022	1	3,382,000	1	964,108	2,417,892-
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1	3,382,000	1	964,108	2,417,892-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		2,327		5,600	3,273
		101	PRINTING SUPPLIES		174,000		50,000	124,000-
		117	POSTAGE		181,337		210,000	28,663
		199	DATA PROCESSING SUPPLIES		819			819-
			SUBTOTAL FOR SUPPLYS&MATL		358,483		265,600	92,883-
30			PROPTY&EQUIP					
		314	OFFICE FURITURE				2,000	2,000
		315	OFFICE EQUIPMENT		405			405-
		337	BOOKS-OTHER		607,449		118,000	489,449-
			SUBTOTAL FOR PROPTY&EQUIP		607,854		120,000	487,854-
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		12,593		2,250	10,343-
		403	OFFICE SERVICES				100	100
		412	RENTALS OF MISC.EQUIP		13,291		27,250	13,959
		431	LEASING OF MISC EQUIP				699,262	699,262
			SUBTOTAL FOR OTHER SER&CHR		25,884		728,862	702,978

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	36,000	1	337,000		301,000
	618	COSTS ASSOC WITH FINANCING	1	2,856,622	1	1,984,130		872,492-
	671	TRAINING PRGM CITY EMPLOYEES	1		1	14,300		14,300
		SUBTOTAL FOR CNTRCTL SVCS	3	2,892,622	3	2,335,430		557,192-
		SUBTOTAL FOR BUDGET CODE 2501	3	3,884,843	3	3,449,892		434,951-
		TOTAL FOR TAX PAYER COMPLIANCE	3	3,884,843	3	3,449,892		434,951-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10		SUPPLYS&MATL						
	101	PRINTING SUPPLIES		2,339				2,339-
		SUBTOTAL FOR SUPPLYS&MATL		2,339				2,339-
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		130,712				130,712-
		SUBTOTAL FOR PROPTY&EQUIP		130,712				130,712-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
	499	OTHER EXPENSES - GENERAL				614,000		614,000
		SUBTOTAL FOR OTHR SER&CHR		25,000		614,000		589,000
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,700,000		815,000		885,000-
	671	TRAINING PRGM CITY EMPLOYEES		17,899				17,899-
	681	PROF SERV ACCTING & AUDITING		40,000				40,000-
	684	PROF SERV COMPUTER SERVICES		685,653		300,000		385,653-
		SUBTOTAL FOR CNTRCTL SVCS		2,443,552		1,115,000		1,328,552-
		SUBTOTAL FOR BUDGET CODE 2601		2,601,603		1,729,000		872,603-
		TOTAL FOR CITY COLLECTOR		2,601,603		1,729,000		872,603-
		TOTAL FOR OPERATIONS-OTPS	4	10,529,428	4	6,452,730		4,076,698-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,200	10,529,428		6,452,730	4,076,698-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,529,428		6,452,730	4,076,698-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,529,428		6,452,730	4,076,698-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,529,428		6,452,730	4,076,698-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			4,900		4,900-
		SUBTOTAL FOR SUPPLYS&MATL				4,900				4,900-
30		PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT			4,340		4,340-
		SUBTOTAL FOR PROPTY&EQUIP				4,340				4,340-
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			145,833		145,833-
					400 CONTRACTUAL SERVICES-GENERAL			19,045		19,045-
		SUBTOTAL FOR OTHR SER&CHR				164,878				164,878-
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			237,049	300,000	62,951
					608 MAINT & REP GENERAL			22,583	170,000	147,417
					684 PROF SERV COMPUTER SERVICES	1	1	166,000	166,000	166,000
		SUBTOTAL FOR CNRCTL SVCS				1	1	259,632	636,000	376,368
		SUBTOTAL FOR BUDGET CODE 3330				1	1	433,750	636,000	202,250
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			75,000		75,000-
		SUBTOTAL FOR CNRCTL SVCS				75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 3600				75,000				75,000-
TOTAL FOR				1		508,750	1	636,000		127,250
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			13,900	28,000	14,100
					101 PRINTING SUPPLIES			23,830		23,830-
					117 POSTAGE			26,800	300	26,500-
		SUBTOTAL FOR SUPPLYS&MATL				64,530			28,300	36,230-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL				275	275

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				550		550
			315 OFFICE EQUIPMENT		100				100-
			337 BOOKS-OTHER		270		400		130
			SUBTOTAL FOR PROPTY&EQUIP		370		1,225		855
40			400 CONTRACTUAL SERVICES-GENERAL		63,915		62,195		1,720-
			403 OFFICE SERVICES		3,150		7,600		4,450
			412 RENTALS OF MISC.EQUIP		22,350		40,530		18,180
			SUBTOTAL FOR OTHR SER&CHR		89,415		110,325		20,910
60			600 CONTRACTUAL SERVICES GENERAL		19,750		50,000		30,250
			671 TRAINING PRGM CITY EMPLOYEES		500		1,150		650
			SUBTOTAL FOR CNTRCTL SVCS		20,250		51,150		30,900
70			704 PAY FOR SURETY BOND/INSUR PREM		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 0033		175,065		191,000		15,935
BUDGET CODE: 0303 PROPERTY									
10			100 SUPPLIES + MATERIALS - GENERAL		9,500		18,500		9,000
			101 PRINTING SUPPLIES		180,500		200,000		19,500
			117 POSTAGE		434,600		2,000		432,600-
			199 DATA PROCESSING SUPPLIES		43,170		36,000		7,170-
			SUBTOTAL FOR SUPPLYS&MATL		667,770		256,500		411,270-
30			300 EQUIPMENT GENERAL		1,092		6,700		5,608
			302 TELECOMMUNICATIONS EQUIPMENT		100				100-
			314 OFFICE FURITURE				1,100		1,100
			315 OFFICE EQUIPMENT		1,000		5,000		4,000
			332 PURCH DATA PROCESSING EQUIPT		37,166		436,000		398,834
			337 BOOKS-OTHER		81,078		28,200		52,878-
			SUBTOTAL FOR PROPTY&EQUIP		120,436		477,000		356,564
40			400 CONTRACTUAL SERVICES-GENERAL		4,790		33,200		28,410
			402 TELEPHONE & OTHER COMMUNICATNS		500		3,000		2,500
			403 OFFICE SERVICES		2,507		4,000		1,493
			412 RENTALS OF MISC.EQUIP		21,576		105,880		84,304
			417 ADVERTISING		355				355-
			431 LEASING OF MISC EQUIP				40,590		40,590

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750			750-
		SUBTOTAL FOR OTHR SER&CHR		31,478		186,670	155,192
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	160,925	1	17,000	143,925-
		608 MAINT & REP GENERAL	3	19,296	3	269,600	250,304
		619 SECURITY SERVICES	1		1	85,300	85,300
		671 TRAINING PRGM CITY EMPLOYEES	1	11,500	1	10,000	1,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	7,000	1	8,200	1,200
		684 PROF SERV COMPUTER SERVICES		62,250		450,000	387,750
		SUBTOTAL FOR CNTRCTL SVCS	7	260,971	7	840,100	579,129
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,200	2,200
		SUBTOTAL FOR FXD MIS CHGS				2,200	2,200
		SUBTOTAL FOR BUDGET CODE 0303	7	1,080,655	7	1,762,470	681,815
		TOTAL FOR PROPERTY EXECUTIVE	7	1,255,720	7	1,953,470	697,750
		TOTAL FOR PROPERTY-OTPS	8	1,764,470	8	2,589,470	825,000

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,833	1,764,470		2,589,470	825,000
FINANCIAL PLAN SAVINGS APPROPRIATION		1,764,470		2,589,470	825,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,689,470		2,589,470	900,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,764,470		2,589,470	825,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0481 Tax Policy - OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800		2,075		275
			101 PRINTING SUPPLIES		13,325		15,200		1,875
			117 POSTAGE		66,450		8,600		57,850-
			199 DATA PROCESSING SUPPLIES		362,850		215,280		147,570-
			SUBTOTAL FOR SUPPLYS&MATL		444,425		241,155		203,270-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			315 OFFICE EQUIPMENT				375		375
			332 PURCH DATA PROCESSING EQUIPT		3,050				3,050-
			337 BOOKS-OTHER		4,085		30,000		25,915
			SUBTOTAL FOR PROPTY&EQUIP		8,135		30,375		22,240
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250		200		50-
			403 OFFICE SERVICES		1,975		2,000		25
			412 RENTALS OF MISC.EQUIP		3,150		5,200		2,050
			417 ADVERTISING				3,600		3,600
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250		550		300
			SUBTOTAL FOR OTHR SER&CHR		9,625		11,550		1,925
			SUBTOTAL FOR BUDGET CODE 0481		462,185		283,080		179,105-
			TOTAL FOR		462,185		283,080		179,105-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,975		26,000		4,025
			101 PRINTING SUPPLIES		8,165		20,000		11,835
			117 POSTAGE		67,100		50,000		17,100-
			199 DATA PROCESSING SUPPLIES		20,900		20,000		900-
			SUBTOTAL FOR SUPPLYS&MATL		118,140		116,000		2,140-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		560		500		60-
			314 OFFICE FURITURE				15,000		15,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		825		1,500		675
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		129,625		320,000		190,375
		337	BOOKS-OTHER		28,090		100		27,990-
		SUBTOTAL FOR PROPTY&EQUIP			160,100		337,100		177,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,645		11,200		9,555
			403	OFFICE SERVICES	650		120		530-
			412	RENTALS OF MISC.EQUIP	26,500		25,000		1,500-
			417	ADVERTISING	360		3,000		2,640
			431	LEASING OF MISC EQUIP			47,730		47,730
			454	OVERNIGHT TRVL EXP-SPECIAL	3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			32,155		87,050		54,895
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES			3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS					3,000		3,000
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES			850		850
		SUBTOTAL FOR FXD MIS CHGS					850		850
		SUBTOTAL FOR BUDGET CODE 0044			310,395		544,000		233,605
		TOTAL FOR AUDIT			310,395		544,000		233,605
		TOTAL FOR AUDIT-OTPS			772,580		827,080		54,500

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		772,580		827,080	54,500
FINANCIAL PLAN SAVINGS APPROPRIATION		772,580		827,080	54,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		772,580		827,080	54,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		772,580		827,080	54,500

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,927		2,600	327-
		101 PRINTING SUPPLIES				50	50
		117 POSTAGE		62,418		20,390	42,028-
		SUBTOTAL FOR SUPPLYS&MATL		65,345		23,040	42,305-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				500	500
		337 BOOKS-OTHER		48,243		30,000	18,243-
		338 LIBRARY BOOKS		5,150		20,000	14,850
		SUBTOTAL FOR PROPTY&EQUIP		53,393		50,500	2,893-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		650		1,000	350
		403 OFFICE SERVICES		160		250	90
		412 RENTALS OF MISC.EQUIP		6,492		8,000	1,508
		SUBTOTAL FOR OTHR SER&CHR		7,302		9,250	1,948
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		750			750-
		SUBTOTAL FOR FXD MIS CHGS		750			750-
		SUBTOTAL FOR BUDGET CODE 0055		127,790		82,790	45,000-
		TOTAL FOR LEGAL AFFAIRS		127,790		82,790	45,000-
		TOTAL FOR LEGAL-OTPS		127,790		82,790	45,000-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		127,790		82,790	45,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		127,790		82,790	45,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,790		82,790	45,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		127,790		82,790	45,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,499		11,000	501
		101 PRINTING SUPPLIES		480,000		480,000	
		117 POSTAGE		575,686		50,000	525,686-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,067,685		541,000	526,685-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		270			270-
		315 OFFICE EQUIPMENT		2,000			2,000-
		337 BOOKS-OTHER		3,800		3,700	100-
		SUBTOTAL FOR PROPTY&EQUIP		6,070		3,700	2,370-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,151		7,000	1,151-
		402 TELEPHONE & OTHER COMMUNICATNS		261		300	39
		403 OFFICE SERVICES		800		405	395-
		412 RENTALS OF MISC.EQUIP		19,000		38,000	19,000
		SUBTOTAL FOR OTHR SER&CHR		28,212		45,705	17,493
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	754,000	1	859,595	105,595
		618 COSTS ASSOC WITH FINANCING	1	237,199	1	552,199	315,000
		SUBTOTAL FOR CNTRCTL SVCS	2	991,199	2	1,411,794	420,595
		SUBTOTAL FOR BUDGET CODE 5777	2	2,093,166	2	2,002,199	90,967-
		TOTAL FOR EXECUTIVE	2	2,093,166	2	2,002,199	90,967-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	2,093,166	2	2,002,199	90,967-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,093,166		2,002,199	90,967-
FINANCIAL PLAN SAVINGS				3,198	3,198
APPROPRIATION		2,093,166		2,005,397	87,769-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,093,166		2,005,397	87,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,093,166		2,005,397	87,769-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1						1-
		SUBTOTAL FOR CNTRCTL SVCS	1						1-
		SUBTOTAL FOR BUDGET CODE 9015	1						1-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,426		46,215			1,789
		101 PRINTING SUPPLIES		945		1,000			55
		117 POSTAGE		11		50			39
		SUBTOTAL FOR SUPPLYS&MATL		45,382		47,265			1,883
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,431					5,431-
		302 TELECOMMUNICATIONS EQUIPMENT		160					160-
		315 OFFICE EQUIPMENT		86					86-
		337 BOOKS-OTHER		28,211		29,000			789
		SUBTOTAL FOR PROPTY&EQUIP		33,888		29,000			4,888-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,557		1,562			5
		403 OFFICE SERVICES		24		30			6
		412 RENTALS OF MISC.EQUIP		1,560		1,560			
		431 LEASING OF MISC EQUIP				23,083			23,083
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000			1,000
		460 SPECIAL EXPENSE		19,201		30,000			10,799
		SUBTOTAL FOR OTHR SER&CHR		22,342		57,235			34,893
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,500		1,500			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500		1,500			1,000-
		SUBTOTAL FOR BUDGET CODE 9019		104,112		135,000			30,888
BUDGET CODE: 9106 KENDRA'S LAW									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		727		583			144-
		106 MOTOR VEHICLE FUEL		3,724		2,000			1,724-
		SUBTOTAL FOR SUPPLYS&MATL		4,451		2,583			1,868-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		7,000		4,680			2,320-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					7,000		4,680		2,320-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		428				428-
			400 CONTRACTUAL SERVICES-GENERAL		3,019		1,237		1,782-
			403 OFFICE SERVICES		100		12		88-
			412 RENTALS OF MISC.EQUIP		1,836		1,560		276-
			414 RENTALS - LAND BLDGS & STRUCTS		49,830		56,411		6,581
			431 LEASING OF MISC EQUIP				1,748		1,748
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		1,633		1,567-
SUBTOTAL FOR OTHR SER&CHR					58,413		62,601		4,188
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		990		990		
SUBTOTAL FOR CNTRCTL SVCS					990		990		
SUBTOTAL FOR BUDGET CODE 9106					70,854		70,854		
TOTAL FOR					174,967		205,854		30,887
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,911		26,796		80,115-
			101 PRINTING SUPPLIES		6,115		3,601		2,514-
			106 MOTOR VEHICLE FUEL		62,000		60,000		2,000-
			117 POSTAGE		100		100		
			199 DATA PROCESSING SUPPLIES		4,000		1,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL					179,126		91,497		87,629-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,907		1,500		407-
			305 MOTOR VEHICLES		354,443				354,443-
			332 PURCH DATA PROCESSING EQUIPT		7,002				7,002-
			337 BOOKS-OTHER		14,947		18,567		3,620
SUBTOTAL FOR PROPTY&EQUIP					378,299		20,067		358,232-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		127,000				127,000-
		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		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		87,402		70,000		17,402-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		78		240		162
		412	RENTALS OF MISC.EQUIP		30,180		31,300		1,120
		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		390				390-
		460	SPECIAL EXPENSE		4,000		5,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		330,586		792,607		462,021
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	51,530	1	46,530		5,000-
			602 TELECOMMUNICATIONS MAINT	1	398,800	1	352,800		46,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,297	1	5,000		703
			SUBTOTAL FOR CNTRCTL SVCS	3	454,627	3	404,330		50,297-
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				750		750
			732 MISCELLANEOUS AWARDS				2,500		2,500
			SUBTOTAL FOR FXD MIS CHGS				3,250		3,250
			SUBTOTAL FOR BUDGET CODE 9101	3	1,342,638	3	1,311,751		30,887-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,061		5,000		21,061-
			106 MOTOR VEHICLE FUEL		25,000		25,000		
			117 POSTAGE		19,056		19,000		56-
			SUBTOTAL FOR SUPPLYS&MATL		70,117		49,000		21,117-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100				2,100-
			305 MOTOR VEHICLES		155,294		101,520		53,774-
			337 BOOKS-OTHER		2,746		2,700		46-
			SUBTOTAL FOR PROPTY&EQUIP		160,140		104,220		55,920-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		4,300				4,300-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		25,950				25,950-
			400 CONTRACTUAL SERVICES-GENERAL		21,155		7,000		14,155-
			403 OFFICE SERVICES		25		12		13-
			412 RENTALS OF MISC.EQUIP		5,106		3,120		1,986-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP						120,441		120,441
			451 NON OVERNIGHT TRVL EXP-GENERAL			9,000			12,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			343,262			420,299		77,037
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			18,000			18,000		
			SUBTOTAL FOR CNTRCTL SVCS			18,000			18,000		
			SUBTOTAL FOR BUDGET CODE 9102			591,519			591,519		
			TOTAL FOR CITY SHERIFF		3	1,934,157		3	1,903,270		30,887-
			TOTAL FOR CITY SHERIFF-OTPS		3	2,109,124		3	2,109,124		

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,214	2,109,124	55,536	2,109,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,109,124		2,109,124	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,446,751		1,446,751	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		662,373		662,373	
TOTAL		2,109,124		2,109,124	

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,342	131,024,200	2,344	140,994,278	9,970,078
FINANCIAL PLAN SAVINGS	473-		474-		
APPROPRIATION	1,869	131,024,200	1,870	140,994,278	9,970,078

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	126,929,961	136,900,039	9,970,078
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,656,739	3,656,739	
TOTAL	131,024,200	140,994,278	9,970,078
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,026,382	95,639,620	12,964,266	87,822,942	7,816,678-
FINANCIAL PLAN SAVINGS				446,802-	446,802-
APPROPRIATION		95,639,620		87,376,140	8,263,480-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,783,493		86,713,767	8,069,726-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		781,127		662,373	118,754-
TOTAL		95,639,620		87,376,140	8,263,480-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,342	131,024,200	2,344	140,994,278	9,970,078
FINANCIAL PLAN SAVINGS	473-		474-		
APPROPRIATION	1,869	131,024,200	1,870	140,994,278	9,970,078
OTPS					
TOTALS FOR OPERATING BUDGET		95,639,620		87,822,942	7,816,678-
FINANCIAL PLAN SAVINGS				446,802-	446,802-
APPROPRIATION		95,639,620		87,376,140	8,263,480-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,342	226,663,820	2,344	228,817,220	2,153,400
FINANCIAL PLAN SAVINGS	473-		474-	446,802-	446,802-
APPROPRIATION	1,869	226,663,820	1,870	228,370,418	1,706,598
FUNDING					
CITY		221,713,454		223,613,806	1,900,352
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,437,866		4,319,112	118,754-
TOTAL FUNDING		226,663,820		228,370,418	1,706,598

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	3,158,103	13	3,137,095	21,008-
SUBTOTAL FOR F/T SALARIED			13	3,158,103	13	3,137,095	21,008-
03 UNSALARIED		031 UNSALARIED		337,127		337,127	
SUBTOTAL FOR UNSALARIED				337,127		337,127	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		93,363		93,363	
		047 OVERTIME		14,051		14,051	
SUBTOTAL FOR ADD GRS PAY				173,666		173,666	
SUBTOTAL FOR BUDGET CODE 1000			13	3,668,896	13	3,647,888	21,008-
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,381			5-
SUBTOTAL FOR F/T SALARIED			5	344,381			5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,814			
SUBTOTAL FOR FRINGE BENES				35,814			
SUBTOTAL FOR BUDGET CODE 1001			5	380,195			5-
BUDGET CODE: 1002 COMMISSIONER CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	587,800	4	200,000	6-
SUBTOTAL FOR F/T SALARIED			10	587,800	4	200,000	6-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,225			
SUBTOTAL FOR FRINGE BENES				36,225			
SUBTOTAL FOR BUDGET CODE 1002			10	624,025	4	200,000	6-
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	700,754			9-
SUBTOTAL FOR F/T SALARIED			9	700,754			9-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,747				10,747-	
		SUBTOTAL FOR FRINGE BENES		10,747				10,747-	
		SUBTOTAL FOR BUDGET CODE 1003	9	711,501			9-	711,501-	
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839			
		SUBTOTAL FOR F/T SALARIED	3	214,839	3	214,839			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116			
		SUBTOTAL FOR ADD GRS PAY		1,116		1,116			
		SUBTOTAL FOR BUDGET CODE 1110	3	215,955	3	215,955			
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,603			1-	35,603-	
		SUBTOTAL FOR F/T SALARIED	1	35,603			1-	35,603-	
		SUBTOTAL FOR BUDGET CODE 1113	1	35,603			1-	35,603-	
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,838	4	267,838			
		SUBTOTAL FOR F/T SALARIED	4	267,838	4	267,838			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384			
		SUBTOTAL FOR ADD GRS PAY		4,384		4,384			
		SUBTOTAL FOR BUDGET CODE 1120	4	272,222	4	272,222			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911				1-	56,911-
SUBTOTAL FOR F/T SALARIED			1	56,911				1-	56,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,180					26,180-
SUBTOTAL FOR FRINGE BENES				26,180					26,180-
SUBTOTAL FOR BUDGET CODE 1121			1	83,091				1-	83,091-
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,902	3	198,902			
SUBTOTAL FOR F/T SALARIED			3	198,902	3	198,902			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			
SUBTOTAL FOR BUDGET CODE 1130			3	201,054	3	201,054			
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,854				3-	227,854-
SUBTOTAL FOR F/T SALARIED			3	227,854				3-	227,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,031					26,031-
SUBTOTAL FOR FRINGE BENES				26,031					26,031-
SUBTOTAL FOR BUDGET CODE 1131			3	253,885				3-	253,885-
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,485	4	267,485			
SUBTOTAL FOR F/T SALARIED			4	267,485	4	267,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1140			4	268,085	4	268,085			
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,956				2-	91,956-
		SUBTOTAL FOR F/T SALARIED	2	91,956				2-	91,956-
		SUBTOTAL FOR BUDGET CODE 1141	2	91,956				2-	91,956-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,891				2-	186,891-
		SUBTOTAL FOR F/T SALARIED	2	186,891				2-	186,891-
		SUBTOTAL FOR BUDGET CODE 1142	2	186,891				2-	186,891-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,512	3	252,512			
		SUBTOTAL FOR F/T SALARIED	3	252,512	3	252,512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600					600
		SUBTOTAL FOR ADD GRS PAY		600					600
		SUBTOTAL FOR BUDGET CODE 1150	3	253,112	3	253,112			
BUDGET CODE: 1151 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,912				1-	56,912-
		SUBTOTAL FOR F/T SALARIED	1	56,912				1-	56,912-
		SUBTOTAL FOR BUDGET CODE 1151	1	56,912				1-	56,912-
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,000	14	650,000			
		SUBTOTAL FOR F/T SALARIED	14	650,000	14	650,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200					1,200
		SUBTOTAL FOR ADD GRS PAY		1,200					1,200
		SUBTOTAL FOR BUDGET CODE 1180	14	651,200	14	651,200			
BUDGET CODE: 1600 CALL CENTER									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,336	7	423,344			21,008
SUBTOTAL FOR F/T SALARIED			7	402,336	7	423,344			21,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				41,777		41,777			
SUBTOTAL FOR BUDGET CODE 1600			7	444,113	7	465,121			21,008
BUDGET CODE: 1602 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,880			3-		172,880-
SUBTOTAL FOR F/T SALARIED			3	172,880			3-		172,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,404					18,404-
SUBTOTAL FOR FRINGE BENES				18,404					18,404-
SUBTOTAL FOR BUDGET CODE 1602			3	191,284			3-		191,284-
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,411	3	180,411			
SUBTOTAL FOR F/T SALARIED			3	180,411	3	180,411			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			
SUBTOTAL FOR BUDGET CODE 1610			3	182,563	3	182,563			
TOTAL FOR OFFICE OF THE COMMISSIONER			91	8,787,111	58	6,371,768	33-		2,415,343-
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,341		1,341	
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
SUBTOTAL FOR UNSALARIED				6,550		6,550	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,162		36,162	
		047 OVERTIME		57,356		57,356	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				95,518		95,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,574		7,574	
SUBTOTAL FOR AMT TO SCHED				7,574		7,574	
SUBTOTAL FOR BUDGET CODE 1200			19	1,499,779	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	8	566,738	2	92,000	6- 474,738-
SUBTOTAL FOR F/T SALARIED			8	566,738	2	92,000	6- 474,738-
SUBTOTAL FOR BUDGET CODE 1202			8	566,738	2	92,000	6- 474,738-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	946,929			10- 946,929-
SUBTOTAL FOR F/T SALARIED			10	946,929			10- 946,929-
SUBTOTAL FOR BUDGET CODE 1204			10	946,929			10- 946,929-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,356		42,356		
		047 OVERTIME		41,343		41,343		
		SUBTOTAL FOR ADD GRS PAY		83,699		83,699		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,632		1,632		
		SUBTOTAL FOR AMT TO SCHED		1,632		1,632		
		SUBTOTAL FOR BUDGET CODE 1207	8	843,681	8	843,681		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	50	3,857,127	34	2,435,460	16-	1,421,667-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	3	275,000		
		SUBTOTAL FOR F/T SALARIED	3	275,000	3	275,000		
		SUBTOTAL FOR BUDGET CODE Z121	3	275,000	3	275,000		
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,596,644	32	2,596,644		
		SUBTOTAL FOR F/T SALARIED	32	2,596,644	32	2,596,644		
03 UNSALARIED		031 UNSALARIED		34,474		34,474		
		SUBTOTAL FOR UNSALARIED		34,474		34,474		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700		
		042 LONGEVITY DIFFERENTIAL		23,694		23,694		
		047 OVERTIME		93,509		93,509		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		118,903		118,903		
		SUBTOTAL FOR BUDGET CODE 1210	32	2,750,021	32	2,750,021		
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,611			3-	163,611-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	163,611			3-	163,611-
SUBTOTAL FOR BUDGET CODE 1211			3	163,611			3-	163,611-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	554,159			8-	554,159-
SUBTOTAL FOR F/T SALARIED			8	554,159			8-	554,159-
04 ADD GRS PAY		047 OVERTIME		35,000				35,000-
SUBTOTAL FOR ADD GRS PAY				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 1214			8	589,159			8-	589,159-
BUDGET CODE: 1215 STREET SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,374	7	333,374		
SUBTOTAL FOR F/T SALARIED			7	333,374	7	333,374		
03 UNSALARIED		031 UNSALARIED		20,423		20,423		
SUBTOTAL FOR UNSALARIED				20,423		20,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		8,453		8,453		
		047 OVERTIME		39,276		39,276		
		061 SUPPER MONEY		400		400		
SUBTOTAL FOR ADD GRS PAY				48,692		48,692		
SUBTOTAL FOR BUDGET CODE 1215			7	402,489	7	402,489		
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600		
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,824	9	707,824		
SUBTOTAL FOR F/T SALARIED			9	707,824	9	707,824		

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		047 OVERTIME		32,030		32,030			
		SUBTOTAL FOR ADD GRS PAY		61,818		61,818			
		SUBTOTAL FOR BUDGET CODE 1217	9	769,642	9	769,642			
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,988			4-	175,988-	
		SUBTOTAL FOR F/T SALARIED	4	175,988			4-	175,988-	
		SUBTOTAL FOR BUDGET CODE 1219	4	175,988			4-	175,988-	
TOTAL FOR FINANCIAL MANAGEMENT			70	5,211,510	55	4,282,752	15-	928,758-	
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		79,942		79,942			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		417,738		417,738			
		SUBTOTAL FOR BUDGET CODE 1220	12	923,836	12	923,836			
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,391,249	12	600,000	11-		791,249-
		SUBTOTAL FOR F/T SALARIED	23	1,391,249	12	600,000	11-		791,249-
		SUBTOTAL FOR BUDGET CODE 1222	23	1,391,249	12	600,000	11-		791,249-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,219	6	263,219			
		SUBTOTAL FOR F/T SALARIED	6	263,219	6	263,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1227	6	263,819	6	263,819			
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	623,150	5	623,150			
		SUBTOTAL FOR F/T SALARIED	5	623,150	5	623,150			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,227		1,227			
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		1,980		1,980			
		SUBTOTAL FOR BUDGET CODE 1290	5	625,130	5	625,130			
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	635,886			11-		635,886-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	635,886			11-	635,886-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,510				11,510-	
SUBTOTAL FOR FRINGE BENES				11,510				11,510-	
SUBTOTAL FOR BUDGET CODE 1292			11	647,396			11-	647,396-	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	825,017			15-	825,017-	
SUBTOTAL FOR F/T SALARIED			15	825,017			15-	825,017-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		181,707				181,707-	
SUBTOTAL FOR FRINGE BENES				181,707				181,707-	
SUBTOTAL FOR BUDGET CODE 1293			15	1,006,724			15-	1,006,724-	
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			88	5,933,200	51	3,487,831	37-	2,445,369-	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,924,953	48	2,924,953			
SUBTOTAL FOR F/T SALARIED			48	2,924,953	48	2,924,953			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					2,791		2,791		
03	UNSALARIED	031 UNSALARIED		2,912		2,912			
SUBTOTAL FOR UNSALARIED					2,912		2,912		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		14,236		14,236			
		042 LONGEVITY DIFFERENTIAL		47,931		47,931			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		93,328		93,328			
		061 SUPPER MONEY		2,600		2,600			
SUBTOTAL FOR ADD GRS PAY					160,010		160,010		
SUBTOTAL FOR BUDGET CODE 1230				48	3,090,666	48	3,090,666		
TOTAL FOR PERSONNEL + PAYROLL				48	3,090,666	48	3,090,666		
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	68	4,607,936	68	4,607,936			
SUBTOTAL FOR F/T SALARIED				68	4,607,936	68	4,607,936		
03	UNSALARIED	031 UNSALARIED		2,184		2,184			
SUBTOTAL FOR UNSALARIED					2,184		2,184		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,981		12,981			
		042 LONGEVITY DIFFERENTIAL		15,919		15,919			
		043 SHIFT DIFFERENTIAL		108,174		108,174			
		045 HOLIDAY PAY		451		451			
		047 OVERTIME		926,060		926,060			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					1,063,785		1,063,785		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,300		1,300			
SUBTOTAL FOR FRINGE BENES					1,300		1,300		
SUBTOTAL FOR BUDGET CODE 1240				68	5,675,205	68	5,675,205		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1242 VEHICLE MAINTENANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	263,397			5- 263,397-
SUBTOTAL FOR F/T SALARIED		5	263,397			5- 263,397-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		121,163			121,163-
SUBTOTAL FOR FRINGE BENES			121,163			121,163-
SUBTOTAL FOR BUDGET CODE 1242		5	384,560			5- 384,560-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR		73	6,059,765	68	5,675,205	5- 384,560-

RESPONSIBILITY CENTER: 1250 CONVERSION NAME

BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT

01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 1250						

TOTAL FOR CONVERSION NAME

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT

01 F/T SALARIED	001 FULL YEAR POSITIONS	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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1260			23	1,769,358	23	1,769,358			
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,823	7	324,823			
SUBTOTAL FOR F/T SALARIED			7	324,823	7	324,823			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		940		940			
		047 OVERTIME		17,387		17,387			
SUBTOTAL FOR ADD GRS PAY				20,921		20,921			
SUBTOTAL FOR BUDGET CODE 1267			7	345,744	7	345,744			
TOTAL FOR ENGINEERING PRE-AUDITS			30	2,115,102	30	2,115,102			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,865,254	39	2,891,674			26,420
SUBTOTAL FOR F/T SALARIED			39	2,865,254	39	2,891,674			26,420
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		379,262		387,188			7,926
SUBTOTAL FOR ADD GRS PAY				399,780		407,706			7,926
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
SUBTOTAL FOR FRINGE BENES				247,448		247,448			
SUBTOTAL FOR BUDGET CODE 1270			39	3,535,539	39	3,569,885			34,346
BUDGET CODE: 1272 RADIO OPERATIONS									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,002,553	17	1,002,553	17		
SUBTOTAL FOR F/T SALARIED				1,002,553	17	1,002,553	17		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			
SUBTOTAL FOR ADD GRS PAY				174,042		174,042			
SUBTOTAL FOR BUDGET CODE 1272				1,176,595	17	1,176,595	17		
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,979			1-		45,979-
SUBTOTAL FOR F/T SALARIED				1	45,979		1-		45,979-
SUBTOTAL FOR BUDGET CODE 1275				1	45,979		1-		45,979-
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
SUBTOTAL FOR F/T SALARIED				4	250,000	4			250,000
SUBTOTAL FOR BUDGET CODE 1279				4	250,000	4			250,000
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			47	5,132,597	60	4,996,480	13		136,117-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	791,310	12	791,310			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	791,310	12	791,310	
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		3,319		3,319	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				10,743		10,743	
SUBTOTAL FOR BUDGET CODE 1300			12	807,731	12	807,731	
BUDGET CODE: 1303 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,329			1- 44,329-
SUBTOTAL FOR F/T SALARIED			1	44,329			1- 44,329-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,122			18,122-
SUBTOTAL FOR FRINGE BENES				18,122			18,122-
SUBTOTAL FOR BUDGET CODE 1303			1	62,451			1- 62,451-
TOTAL FOR EEO + LABOR RELATIONS			13	870,182	12	807,731	1- 62,451-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,315,531	20	1,315,531	
SUBTOTAL FOR F/T SALARIED			20	1,315,531	20	1,315,531	
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		8,374		8,374	
		047 OVERTIME		16,620		16,620	
SUBTOTAL FOR ADD GRS PAY				27,296		27,296	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400			20	1,499,038	20	1,499,038			
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,748				5-	367,748-
SUBTOTAL FOR F/T SALARIED			5	367,748				5-	367,748-
SUBTOTAL FOR BUDGET CODE 1401			5	367,748				5-	367,748-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	343,013				6-	343,013-
SUBTOTAL FOR F/T SALARIED			6	343,013				6-	343,013-
SUBTOTAL FOR BUDGET CODE 1402			6	343,013				6-	343,013-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,796	4	291,796			
SUBTOTAL FOR F/T SALARIED			4	291,796	4	291,796			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
SUBTOTAL FOR OTH SALARIED				2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
SUBTOTAL FOR ADD GRS PAY				239		239			
SUBTOTAL FOR BUDGET CODE 1407			4	294,584	4	294,584			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,503	12	642,503			
SUBTOTAL FOR F/T SALARIED			12	642,503	12	642,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,982		10,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY				55,666		55,666			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					10,000			10,000
SUBTOTAL FOR BUDGET CODE 1410				12	708,169	12		708,169
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,838	19	1,038,838		
SUBTOTAL FOR F/T SALARIED				19	1,038,838	19		1,038,838
03 UNSALARIED		031 UNSALARIED		508,282		508,282		
SUBTOTAL FOR UNSALARIED					508,282			508,282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		23,053		23,053		
		047 OVERTIME		17,856		17,856		
SUBTOTAL FOR ADD GRS PAY					41,489			41,489
SUBTOTAL FOR BUDGET CODE 1420				19	1,588,609	19		1,588,609
BUDGET CODE: 1422 Bike Share								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	435,023			6-	435,023-
SUBTOTAL FOR F/T SALARIED				6	435,023		6-	435,023-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		200,111				200,111-
SUBTOTAL FOR FRINGE BENES					200,111			200,111-
SUBTOTAL FOR BUDGET CODE 1422				6	635,134		6-	635,134-
TOTAL FOR LEGAL AFFAIRS				72	5,436,295	55		4,090,400
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	751,247			11-	751,247-
SUBTOTAL FOR F/T SALARIED				11	751,247		11-	751,247-
SUBTOTAL FOR BUDGET CODE 1550				11	751,247		11-	751,247-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	574,185	12	596,954	22,769
	SUBTOTAL FOR F/T SALARIED	12	574,185	12	596,954	22,769
	SUBTOTAL FOR BUDGET CODE 1551	12	574,185	12	596,954	22,769
	TOTAL FOR CONSTRUCTION COORDINATION	23	1,325,432	12	596,954	11- 728,478-
	TOTAL FOR EXEC ADM & PLANN MGT.	605	47,818,987	483	37,950,349	122- 9,868,638-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	605	47,818,987	483	37,950,349	9,868,638-
FINANCIAL PLAN SAVINGS APPROPRIATION	605	47,818,987	483	37,950,349	9,868,638-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,775,118		32,832,233	57,115
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,117,516		4,117,516	
STATE		4,924,243		800,000	4,124,243-
FEDERAL - C.D.					
FEDERAL - OTHER		5,979,110		177,600	5,801,510-
INTRA-CITY SALES		23,000		23,000	
TOTAL		47,818,987		37,950,349	9,868,638-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	202,500
1111	TRANSPORTATION BOROUGH CO	D 841	06669	49,492-212,614	3	370,937
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	49,492-212,614	1	108,160
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	4	498,685
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	194,336
1138	ADMINISTRATIVE PROCUREMEN	D 841	82976	49,492-212,614	2	204,638
1139	AGENCY CHIEF CONTRACTING	D 841	82950	49,492-212,614	1	140,000
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	6	670,245
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	49,492-212,614	1	167,648
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	49,492-212,614	1	82,145
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	4	430,277
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	31	3,629,927
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	3	359,259
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	186,035
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	736,279
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	1	108,000
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	86,528
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	4	538,414
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	306,024
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	211,235
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	9	920,367
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	9	819,542
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	34	2,178,669
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	6	522,449
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	41	3,015,053
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	69,369- 91,193	1	72,837
1378	MANAGEMENT AUDITOR	D 841	40502	54,312- 82,715	10	621,624
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	129,148
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	3	200,758
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	5	442,295
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	1	55,345
1410	MECHANICAL ENGINEER	D 841	20415	65,698-103,007	1	91,746
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	3	215,689
1465	CITY PLANNER	D 841	22122	53,532-100,047	16	1,119,804
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	9	655,405
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	2	142,579
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	3	129,876
1493	STATISTICIAN	D 841	40610	39,159- 75,555	2	92,615

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	79,462-125,864	1	106,042
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	3	294,587
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	4	424,053
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	2	198,000
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	43	2,369,822
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	23	1,753,355
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	117,650
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	4	305,634
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	2	127,320
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	2	131,002
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	7	626,661
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	3	228,697
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	2	107,268
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	3	207,016
1635	BLACKSMITH'S HELPER	D 841	92306	75,543- 75,543	1	75,543
1691	ROOFER	D 841	90735	69,906- 70,175	1	70,175
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	11	661,767
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	19	1,085,592
1715	ASSOCIATE PUBLIC INFORMAT	D 841	60816	53,496- 66,848	1	66,848
1735	CARPENTER	D 841	92005	76,204- 87,090	5	381,020
1757	SUPERVISOR	D 841	91310	51,769- 63,790	2	129,174
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	45,951
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	2	101,947
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	13	653,623
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	3	208,323
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,837
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	16	761,764
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	21	1,005,386
1961	CITY TAX AUDITOR	D 841	40523	44,048- 75,555	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	87,605
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	2	107,953
1979	FRAUD INVESTIGATOR (NOT P	D 841	31113	40,224- 67,856	1	45,978
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	3	151,920
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	6	274,109
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	1	54,924
2070	MAINTENANCE WORKER	D 841	90698	33,742- 54,581	2	109,160

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2083	CITY LABORER "A" "B"	D 841	90702	68,361- 68,361	8	368,093
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	6	251,558
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001- 48,857	1	47,611
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	5	203,060
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	33	1,316,028
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	302,194
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	18	762,104
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	5	212,364
2198	STOCK WORKER	D 841	12200	24,233- 46,519	5	171,776
2246	TELECOMMUNICATIONS SPECIA	D 841	20249	70,456- 95,630	3	226,063
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	9	367,994
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	3	101,746
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	5	183,377
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	98,534
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 35,680	4	138,708
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					582	39,824,016

POSITION SCHEDULE FOR U/A 001	582	39,824,016
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-99	-6,774,188
TOTAL FOR U/A 001	483	33,049,828

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8				8-
		SUBTOTAL FOR F/T SALARIED	8				8-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264	
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264	
		SUBTOTAL FOR BUDGET CODE 2170	8	3,264		3,264	8-
		TOTAL FOR PERSONNEL + PAYROLL	8	3,264		3,264	8-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,227,194	16	1,227,194	
		SUBTOTAL FOR F/T SALARIED	16	1,227,194	16	1,227,194	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	16	1,239,252	16	1,239,252	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,619	9	819,619	
		SUBTOTAL FOR F/T SALARIED	9	819,619	9	819,619	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	821,342	9	821,342	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,837,598	95	6,837,598	
		SUBTOTAL FOR F/T SALARIED	95	6,837,598	95	6,837,598	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		16,487			16,487	
		043 SHIFT DIFFERENTIAL		27,476			27,476	
		045 HOLIDAY PAY		223			223	
		047 OVERTIME		814,289			814,289	
		SUBTOTAL FOR ADD GRS PAY		858,583			858,583	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 2707	95	7,696,181	95		7,696,181	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	9,756,775	120		9,756,775	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,494	16		920,494	8
		SUBTOTAL FOR F/T SALARIED	8	920,494	16		920,494	8
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552			1,552	
		SUBTOTAL FOR ADD GRS PAY		1,552			1,552	
		SUBTOTAL FOR BUDGET CODE 2141	8	922,046	16		922,046	8
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	8	922,046	16		922,046	8
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,626,685	8		2,626,685	
		SUBTOTAL FOR F/T SALARIED	8	2,626,685	8		2,626,685	
03 UNSALARIED		031 UNSALARIED		12,558			12,558	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,558		12,558		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105		751,105		
SUBTOTAL FOR BUDGET CODE 2000				8	3,390,348	8			3,390,348
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	604,713	6	604,713			
SUBTOTAL FOR F/T SALARIED				6	604,713	6			604,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		79,415		79,415			
SUBTOTAL FOR ADD GRS PAY					81,999				81,999
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2111				6	686,712	6			686,712
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	847,846	19	1,326,756		6	478,910
SUBTOTAL FOR F/T SALARIED				13	847,846	19	1,326,756	6	478,910
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED					85,238		85,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		3,910		3,910			
		047 OVERTIME		2,852		3,942			1,090
SUBTOTAL FOR ADD GRS PAY					6,900		7,990		1,090
SUBTOTAL FOR BUDGET CODE 2500				13	939,984	19	1,419,984	6	480,000
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	711,586				10-	711,586-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	711,586			10-	711,586-
SUBTOTAL FOR BUDGET CODE 2504			10	711,586			10-	711,586-
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	159,072			4-	159,072-
SUBTOTAL FOR F/T SALARIED			4	159,072			4-	159,072-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				55,683				55,683-
SUBTOTAL FOR FRINGE BENES				55,683				55,683-
SUBTOTAL FOR BUDGET CODE 2505			4	214,755			4-	214,755-
BUDGET CODE: 2506 Construction Coordination OCMC (OC)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	175,277			2-	175,277-
SUBTOTAL FOR F/T SALARIED			2	175,277			2-	175,277-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				80,628				80,628-
SUBTOTAL FOR FRINGE BENES				80,628				80,628-
SUBTOTAL FOR BUDGET CODE 2506			2	255,905			2-	255,905-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	14,244			6-	14,244-
SUBTOTAL FOR F/T SALARIED			6	14,244			6-	14,244-
04 ADD GRS PAY 047 OVERTIME				1,090				1,090-
SUBTOTAL FOR ADD GRS PAY				1,090				1,090-
SUBTOTAL FOR BUDGET CODE 2507			6	15,334			6-	15,334-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			49	6,214,624	33	5,497,044	16-	717,580-

RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: Z035 PlanYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,000	5	345,000			
SUBTOTAL FOR F/T SALARIED			5	345,000	5	345,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,195,593		3,195,593			
SUBTOTAL FOR OTH SALARIED				3,195,593		3,195,593			
SUBTOTAL FOR BUDGET CODE Z035			5	3,540,593	5	3,540,593			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,814,927	33	2,814,927			
SUBTOTAL FOR F/T SALARIED			33	2,814,927	33	2,814,927			
02 OTH SALARIED		022 SEASONAL POSITIONS		119,043		119,043			
SUBTOTAL FOR OTH SALARIED				119,043		119,043			
03 UNSALARIED		031 UNSALARIED		69,547		69,547			
SUBTOTAL FOR UNSALARIED				69,547		69,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		77,640		77,640			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
SUBTOTAL FOR ADD GRS PAY				538,050		538,050			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,705		1,705			
SUBTOTAL FOR AMT TO SCHED				1,705		1,705			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
SUBTOTAL FOR FRINGE BENES				450,202		450,202			
SUBTOTAL FOR BUDGET CODE 2100			33	3,993,474	33	3,993,474			
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,443,172	19	1,132,642			310,530-
SUBTOTAL FOR F/T SALARIED			19	1,443,172	19	1,132,642			310,530-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		226		226			
SUBTOTAL FOR OTH SALARIED					226				226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
SUBTOTAL FOR ADD GRS PAY					424,786				424,786
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES					300				300
SUBTOTAL FOR BUDGET CODE 2101			19	1,868,484	19	1,557,954			310,530-
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11					11-	
SUBTOTAL FOR F/T SALARIED				11				11-	
SUBTOTAL FOR BUDGET CODE 2103			11					11-	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			68	9,402,551	57	9,092,021		11-	310,530-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,308,110	41	2,099,771			208,339-
SUBTOTAL FOR F/T SALARIED				41	2,308,110	41	2,099,771		208,339-
02 OTH SALARIED		022 SEASONAL POSITIONS		356,336		356,336			
SUBTOTAL FOR OTH SALARIED					356,336				356,336
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,998,745		1,998,745		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500		
		081 ANNUITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			41	4,666,691	41	4,458,352		208,339-
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,266,710	3	1,266,710		
SUBTOTAL FOR F/T SALARIED			3	1,266,710	3	1,266,710		
SUBTOTAL FOR BUDGET CODE 2112			3	1,266,710	3	1,266,710		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,977,547			43-	2,977,547-
SUBTOTAL FOR F/T SALARIED			43	2,977,547			43-	2,977,547-
02 OTH SALARIED		022 SEASONAL POSITIONS		660,560				660,560-
SUBTOTAL FOR OTH SALARIED				660,560				660,560-
03 UNSALARIED		031 UNSALARIED		29,232				29,232-
SUBTOTAL FOR UNSALARIED				29,232				29,232-
04 ADD GRS PAY		047 OVERTIME		509,775				509,775-
SUBTOTAL FOR ADD GRS PAY				509,775				509,775-
SUBTOTAL FOR BUDGET CODE 2114			43	4,177,114			43-	4,177,114-
TOTAL FOR BRONX MAINTENANCE ENGINEER			87	10,110,515	44	5,725,062	43-	4,385,453-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,043,105	94	5,043,105		
SUBTOTAL FOR F/T SALARIED			94	5,043,105	94	5,043,105		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
02		OTH SALARIED							
		022 SEASONAL POSITIONS		955,181		955,181			
		SUBTOTAL FOR OTH SALARIED		955,181		955,181			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		33,005		33,005			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,110,395		1,110,395			
		SUBTOTAL FOR ADD GRS PAY		1,195,027		1,195,027			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		6,600		6,600			
		SUBTOTAL FOR FRINGE BENES		6,600		6,600			
		SUBTOTAL FOR BUDGET CODE 2120	94	7,199,913	94	7,199,913			
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	61	4,663,576	61	1,844,154		2,819,422-	
		SUBTOTAL FOR F/T SALARIED	61	4,663,576	61	1,844,154		2,819,422-	
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	5,244,468	61	2,425,046		2,819,422-	
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	14,559,374	155	11,739,952			2,819,422-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,670,070	73	2,607,461			62,609-
SUBTOTAL FOR F/T SALARIED			73	2,670,070	73	2,607,461			62,609-
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871			
SUBTOTAL FOR OTH SALARIED				581,871		581,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678			
		042 LONGEVITY DIFFERENTIAL		27,267		27,267			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
SUBTOTAL FOR ADD GRS PAY				1,729,596		1,729,596			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			
SUBTOTAL FOR FRINGE BENES				4,200		4,200			
SUBTOTAL FOR BUDGET CODE 2130			73	4,985,737	73	4,923,128			62,609-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319			
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319			
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319			
TOTAL FOR MANHATTAN MAINTENANCE			73	6,692,056	73	6,629,447			62,609-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,291,775	123	13,502,620			210,845
3215									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			123	13,291,775	123	13,502,620	210,845
02 OTH SALARIED		022 SEASONAL POSITIONS		961,359		961,359	
SUBTOTAL FOR OTH SALARIED				961,359		961,359	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125	
		042 LONGEVITY DIFFERENTIAL		39,795		39,795	
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,638,192		1,801,603	163,411
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,865,281		2,028,692	163,411
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,056		3,056	
SUBTOTAL FOR AMT TO SCHED				3,056		3,056	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500	
SUBTOTAL FOR FRINGE BENES				8,500		8,500	
SUBTOTAL FOR BUDGET CODE 2140			123	16,129,971	123	16,504,227	374,256
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,593,330		2,593,330	
SUBTOTAL FOR F/T SALARIED				2,593,330		2,593,330	
SUBTOTAL FOR BUDGET CODE 2142				2,593,330		2,593,330	
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,040,000	24	2,040,000	
SUBTOTAL FOR F/T SALARIED			24	2,040,000	24	2,040,000	
02 OTH SALARIED		022 SEASONAL POSITIONS		600,000		600,000	
SUBTOTAL FOR OTH SALARIED				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 2144			24	2,640,000	24	2,640,000	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			147	21,363,301	147	21,737,557	374,256

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,296,363	56	2,196,715	99,648-
SUBTOTAL FOR F/T SALARIED			56	2,296,363	56	2,196,715	99,648-
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		573,827		573,827	
SUBTOTAL FOR OTH SALARIED				602,354		602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,723		20,723	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				453,592		453,592	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			56	3,356,009	56	3,256,361	99,648-
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622	
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622	
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	4,555,631	56	4,455,983	99,648-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,133,302	66	5,133,302	
SUBTOTAL FOR F/T SALARIED			66	5,133,302	66	5,133,302	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
			042 LONGEVITY DIFFERENTIAL		10,740		10,740		
			043 SHIFT DIFFERENTIAL		3,618		3,618		
			045 HOLIDAY PAY		108		108		
			047 OVERTIME		1,522,560		1,522,560		
			SUBTOTAL FOR ADD GRS PAY		1,606,258		1,606,258		
06		FRINGE BENES							
			064 ALLOWANCE FOR UNIFORMS		9,400		9,400		
			SUBTOTAL FOR FRINGE BENES		9,400		9,400		
			SUBTOTAL FOR BUDGET CODE 2160	66	6,748,960	66	6,748,960		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	92	4,225,643	20	955,000	72-	3,270,643-
			SUBTOTAL FOR F/T SALARIED	92	4,225,643	20	955,000	72-	3,270,643-
02		OTH	SALARIED						
			022 SEASONAL POSITIONS		424,860				424,860-
			SUBTOTAL FOR OTH SALARIED		424,860				424,860-
04		ADD	GRS PAY						
			042 LONGEVITY DIFFERENTIAL		304		304		
			SUBTOTAL FOR ADD GRS PAY		304		304		
			SUBTOTAL FOR BUDGET CODE 2162	92	4,650,807	20	955,304	72-	3,695,503-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	4	217,897	4	217,897		
			SUBTOTAL FOR F/T SALARIED	4	217,897	4	217,897		
			SUBTOTAL FOR BUDGET CODE 2165	4	217,897	4	217,897		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	69	6,298,674	69	6,298,674		
			SUBTOTAL FOR F/T SALARIED	69	6,298,674	69	6,298,674		
02		OTH	SALARIED						
			022 SEASONAL POSITIONS		2,260		2,260		
			SUBTOTAL FOR OTH SALARIED		2,260		2,260		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000		
		047 OVERTIME		79,076		72,276		6,800-
		SUBTOTAL FOR ADD GRS PAY		82,076		75,276		6,800-
		SUBTOTAL FOR BUDGET CODE 2166	69	6,383,010	69	6,376,210		6,800-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,830,576		1,830,576		
		SUBTOTAL FOR F/T SALARIED		1,830,576		1,830,576		
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388		
		SUBTOTAL FOR OTH SALARIED		388		388		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		79,525		79,525		
		045 HOLIDAY PAY		2,558		2,558		
		047 OVERTIME		597,936		597,936		
		SUBTOTAL FOR ADD GRS PAY		680,619		680,619		
		SUBTOTAL FOR BUDGET CODE 2169		2,511,583		2,511,583		
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	231	20,512,257	159	16,809,954	72-	3,702,303-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,750	2	142,750		
		SUBTOTAL FOR F/T SALARIED	2	142,750	2	142,750		
		SUBTOTAL FOR BUDGET CODE Z227	2	142,750	2	142,750		
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,000	6	450,000		
		SUBTOTAL FOR F/T SALARIED	6	450,000	6	450,000		
		SUBTOTAL FOR BUDGET CODE Z228	6	450,000	6	450,000		
			3219					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914	5	883,930	5	395,016	
SUBTOTAL FOR F/T SALARIED				488,914	5	883,930	5	395,016	
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
SUBTOTAL FOR UNSALARIED				23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		380		1,060		680	
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		103,858		108,162		4,304	
SUBTOTAL FOR ADD GRS PAY				104,461		109,445		4,984	
SUBTOTAL FOR BUDGET CODE 2200				616,920	5	1,016,920	5	400,000	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	446,695	14	773,116	1	326,421	
SUBTOTAL FOR F/T SALARIED				13	446,695	14	773,116	1	326,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,699		17,898		2,199	
		047 OVERTIME		16,506		168,986		152,480	
SUBTOTAL FOR ADD GRS PAY				32,205		186,884		154,679	
SUBTOTAL FOR BUDGET CODE 2207				13	478,900	14	960,000	1	481,100
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	182,979			6-	182,979-	
SUBTOTAL FOR F/T SALARIED				6	182,979		6-	182,979-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680				680-	
		047 OVERTIME		4,304				4,304-	
SUBTOTAL FOR ADD GRS PAY					4,984			4,984-	
SUBTOTAL FOR BUDGET CODE 2208				6	187,963		6-	187,963-	
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,222			5-	269,222-	
SUBTOTAL FOR F/T SALARIED			5	269,222			5-	269,222-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,572				5,572-	
		047 OVERTIME		59,348				59,348-	
SUBTOTAL FOR ADD GRS PAY				64,920				64,920-	
SUBTOTAL FOR BUDGET CODE 2407			5	334,142			5-	334,142-	
TOTAL FOR ROADWAY DESIGN			32	2,210,675	27	2,569,670	5-	358,995	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,204,931	29	2,204,931			
SUBTOTAL FOR F/T SALARIED			29	2,204,931	29	2,204,931			
03 UNSALARIED		031 UNSALARIED		647,015		647,015		647,015	
SUBTOTAL FOR UNSALARIED				647,015		647,015		647,015	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,405		6,405		6,405	
SUBTOTAL FOR ADD GRS PAY				6,405		6,405		6,405	
SUBTOTAL FOR BUDGET CODE 2300			29	2,858,351	29	2,858,351			
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270				82,270-	
SUBTOTAL FOR F/T SALARIED				82,270				82,270-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199				2,199-	
		047 OVERTIME		152,480				152,480-	
SUBTOTAL FOR ADD GRS PAY				154,679				154,679-	
SUBTOTAL FOR BUDGET CODE 2307				236,949				236,949-	
TOTAL FOR ROADWAY ENGINEERING CONSTR			29	3,095,300	29	2,858,351		236,949-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	824,241	20	1,159,321	5 335,080
		SUBTOTAL FOR F/T SALARIED	15	824,241	20	1,159,321	5 335,080
03 UNSALARIED		031 UNSALARIED		72,423		72,423	
		SUBTOTAL FOR UNSALARIED		72,423		72,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		6,172	5,572
		047 OVERTIME				59,348	59,348
		SUBTOTAL FOR ADD GRS PAY		600		65,520	64,920
		SUBTOTAL FOR BUDGET CODE 2400	15	897,264	20	1,297,264	5 400,000
		TOTAL FOR CAPITAL PLANNING	15	897,264	20	1,297,264	5 400,000
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,576,285	80	4,214,733	8 638,448
		SUBTOTAL FOR F/T SALARIED	72	3,576,285	80	4,214,733	8 638,448
03 UNSALARIED		031 UNSALARIED		39,234		39,234	
		SUBTOTAL FOR UNSALARIED		39,234		39,234	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		46,906		48,458	1,552
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,283,247		1,283,247	
		SUBTOTAL FOR ADD GRS PAY		1,431,547		1,433,099	1,552
		SUBTOTAL FOR BUDGET CODE 2600	72	5,047,066	80	5,687,066	8 640,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	675,671	17		675,671
		SUBTOTAL FOR F/T SALARIED	17	675,671	17		675,671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466			1,466
		SUBTOTAL FOR ADD GRS PAY		1,466			1,466
		SUBTOTAL FOR BUDGET CODE 2601	17	677,137	17		677,137
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	999,567	27		999,567
		SUBTOTAL FOR F/T SALARIED	27	999,567	27		999,567
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846			3,846
		SUBTOTAL FOR ADD GRS PAY		3,846			3,846
		SUBTOTAL FOR BUDGET CODE 2602	27	1,003,413	27		1,003,413
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	779,419	21		779,419
		SUBTOTAL FOR F/T SALARIED	21	779,419	21		779,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466			1,466
		SUBTOTAL FOR ADD GRS PAY		1,466			1,466
		SUBTOTAL FOR BUDGET CODE 2603	21	780,885	21		780,885
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	809,907	19		809,907
		SUBTOTAL FOR F/T SALARIED	19	809,907	19		809,907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789			1,789
		SUBTOTAL FOR ADD GRS PAY		1,789			1,789
		SUBTOTAL FOR BUDGET CODE 2604	19	811,696	19		811,696

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	744,996	18	744,996		
		SUBTOTAL FOR F/T SALARIED	18	744,996	18	744,996		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189		
		SUBTOTAL FOR ADD GRS PAY		1,189		1,189		
		SUBTOTAL FOR BUDGET CODE 2605	18	746,185	18	746,185		
BUDGET CODE: 2607 Street Assessment IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825			8-	337,825-
		SUBTOTAL FOR F/T SALARIED	8	337,825			8-	337,825-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552				1,552-
		SUBTOTAL FOR ADD GRS PAY		1,552				1,552-
		SUBTOTAL FOR BUDGET CODE 2607	8	339,377			8-	339,377-
BUDGET CODE: 2608 Commercial Biking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,956			6-	273,956-
		SUBTOTAL FOR F/T SALARIED	6	273,956			6-	273,956-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,008				4,008-
		089 FRINGE BENEFITS-OTHER		127,863				127,863-
		SUBTOTAL FOR FRINGE BENES		131,871				131,871-
		SUBTOTAL FOR BUDGET CODE 2608	6	405,827			6-	405,827-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	188	9,811,586	182	9,706,382	6-	105,204-
		TOTAL FOR HIGHWAY OPERATIONS	1,266	120,107,219	1,118	108,800,772	148-	11,306,447-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,266	120,107,219	1,118	108,800,772	11,306,447-
FINANCIAL PLAN SAVINGS		75,070		75,070	
APPROPRIATION	1,266	120,182,289	1,118	108,875,842	11,306,447-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,590,038		41,503,238	1,913,200
OTHER CATEGORICAL		255,905			255,905-
CAPITAL FUNDS - I.F.A.		63,264,297		59,505,340	3,758,957-
STATE		15,739,881		7,867,264	7,872,617-
FEDERAL - C.D.					
FEDERAL - OTHER		1,332,168			1,332,168-
INTRA-CITY SALES					
TOTAL		120,182,289		108,875,842	11,306,447-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	2	282,273
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	1	81,862
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	5	599,181
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	226,050
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	5	671,073
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	19	1,945,892
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	124,404
1269	AGENCY SECURITY DIRECTOR	D 841	06774	49,492-212,614	1	110,765
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	199,263
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-138,848	17	1,788,035
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	112,170-112,170	1	112,169
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	21	1,285,171
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	4	332,209
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	12	924,137
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	9	646,651
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	27	2,848,421
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	5	409,899
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	2	118,577
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	11	847,826
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	1	62,646
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	20	2,019,693
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	7	706,899
1465	CITY PLANNER	D 841	22122	53,532-100,047	15	983,193
1475	WELDER	D 841	92355	105,402-105,402	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	15	793,392
1525	GARDENER	D 841	81310	46,095- 58,258	1	55,767
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	64	4,878,902
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	19	1,356,322
1565	BLACKSMITH	D 841	92305	100,725-100,725	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	7	408,776
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	1	43,349
1595	HIGHWAY TRANSPORTATION	D 841	22315	55,345- 92,249	5	307,312
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	2	152,464
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 77,171	32	2,331,805
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	6	443,522
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	3	164,450
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	8	456,099
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	107	8,700,898
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	372	30,649,995
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	94	4,326,632
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	2	108,487
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	9	522,485
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	16	1,066,990
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	59,378- 72,012	4	222,022
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	8	399,405
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	47,657
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	1	53,162
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	3	154,818
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	86	4,753,393
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	2	84,418
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	3	158,604
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	39,027
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	40,597
2158	PARALEGAL AIDE	D 841	30080	36,469- 50,967	2	83,556
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	48	1,847,391
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	269,212
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	41,544
2210	MOTOR VEHICLE OPERATOR	D 841	91212	33,117- 42,095	1	41,890
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	6	189,204
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	63	2,483,420
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	2	67,492
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	1	34,642
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469- 29,735	1	34,400
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 35,680	4	138,696
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,795
SUBTOTAL FOR OBJECT 001					1,216	86,644,041

POSITION SCHEDULE FOR U/A 002					1,216	86,644,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-98	-6,982,826
TOTAL FOR U/A 002					1,118	79,661,215

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,388,657	27		2,388,657
SUBTOTAL FOR F/T SALARIED			27	2,388,657	27		2,388,657
03 UNSALARIED		031 UNSALARIED		1,742			1,742
SUBTOTAL FOR UNSALARIED				1,742			1,742
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716			14,716
		041 ASSIGNMENT DIFFERENTIAL		117,354			117,354
		042 LONGEVITY DIFFERENTIAL		10,874			10,874
		043 SHIFT DIFFERENTIAL		110,110			110,110
		047 OVERTIME		36,840			36,840
SUBTOTAL FOR ADD GRS PAY				289,894			289,894
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		778			778
SUBTOTAL FOR AMT TO SCHED				778			778
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255			255
SUBTOTAL FOR FRINGE BENES				255			255
SUBTOTAL FOR BUDGET CODE 3000			27	2,681,326	27		2,681,326
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1		163,934
SUBTOTAL FOR F/T SALARIED			1	163,934	1		163,934
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662			6,662
		047 OVERTIME		2,025			2,025
SUBTOTAL FOR ADD GRS PAY				8,687			8,687
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1		172,621
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			28	2,853,947	28		2,853,947
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	25,305,000	473	25,305,000	
		SUBTOTAL FOR F/T SALARIED	473	25,305,000	473	25,305,000	
		SUBTOTAL FOR BUDGET CODE 3100	473	25,305,000	473	25,305,000	
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	957,310	14	1,752,696	795,386
		SUBTOTAL FOR F/T SALARIED	14	957,310	14	1,752,696	795,386
03 UNSALARIED		031 UNSALARIED		108,561		108,561	
		SUBTOTAL FOR UNSALARIED		108,561		108,561	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		94,541		94,541	
		043 SHIFT DIFFERENTIAL		156,864		156,864	
		045 HOLIDAY PAY		1,439,517		1,439,517	
		047 OVERTIME		8,586,459		8,586,459	
		SUBTOTAL FOR ADD GRS PAY		10,278,289		10,278,289	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
		SUBTOTAL FOR FRINGE BENES		52,200		52,200	
		SUBTOTAL FOR BUDGET CODE 3101	14	11,396,360	14	12,191,746	795,386
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	37,391,632	498	38,187,018	795,386

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,472,876			21-	1,472,876-
		SUBTOTAL FOR F/T SALARIED	21	1,472,876			21-	1,472,876-
		SUBTOTAL FOR BUDGET CODE S003	21	1,472,876			21-	1,472,876-
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,712,490	56	6,218,127	27	3,505,637
		SUBTOTAL FOR F/T SALARIED	29	2,712,490	56	6,218,127	27	3,505,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		4,721		4,721		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		19,668		19,668		
		047 OVERTIME		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	29	3,562,703	56	7,068,340	27	3,505,637
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,000			7-	560,000-
		SUBTOTAL FOR F/T SALARIED	7	560,000			7-	560,000-
		SUBTOTAL FOR BUDGET CODE 3112	7	560,000			7-	560,000-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,907,246	34	2,735,905	1	171,341-
		SUBTOTAL FOR F/T SALARIED	33	2,907,246	34	2,735,905	1	171,341-
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618		
		047 OVERTIME		7,879		7,879		
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497		
		SUBTOTAL FOR BUDGET CODE 3116	33	2,916,743	34	2,745,402	1	171,341-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			90	8,512,322	90	9,813,742	1,301,420
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557	
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
SUBTOTAL FOR OTH SALARIED				15,535		15,535	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120	
		047 OVERTIME		96,654		96,654	
SUBTOTAL FOR ADD GRS PAY				119,774		119,774	
SUBTOTAL FOR BUDGET CODE 3300			4	632,866	4	632,866	
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277	
SUBTOTAL FOR F/T SALARIED				90,277		90,277	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261	
		042 LONGEVITY DIFFERENTIAL		20,528		20,528	
		043 SHIFT DIFFERENTIAL		53		53	
		047 OVERTIME		1,103		1,103	
SUBTOTAL FOR ADD GRS PAY				29,613		29,613	
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890	
BUDGET CODE: 3312 FTA Capital Program Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	339,663			4-
SUBTOTAL FOR F/T SALARIED			4	339,663			4-
SUBTOTAL FOR BUDGET CODE 3312			4	339,663			4-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,235			4-	387,235-
SUBTOTAL FOR F/T SALARIED			4	387,235			4-	387,235-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,906				8,906-
SUBTOTAL FOR FRINGE BENES				8,906				8,906-
SUBTOTAL FOR BUDGET CODE 3506			4	396,141			4-	396,141-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,488,560	4	752,756	8-	735,804-
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		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# 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	651	52,137,488	643	53,498,490	8-	1,361,002

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	651	52,137,488	643	53,498,490	1,361,002
FINANCIAL PLAN SAVINGS APPROPRIATION	651	52,137,488	643	53,498,490	1,361,002

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,089,365		22,762,171	4,672,806
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,917		2,010,917	
STATE		25,865,000		25,305,000	560,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,497,206		2,745,402	2,751,804-
INTRA-CITY SALES		675,000		675,000	
TOTAL		52,137,488		53,498,490	1,361,002

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	189,047
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	1	84,356
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	117,780
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	97,893
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	1	135,141
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	854,187
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	1	125,000
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	226,147
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	112,170-112,170	2	224,339
1340	MARINE ELECTRONICS TECHN	D 841	06753	83,989-107,985	3	251,967
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	6	391,654
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	2	174,448
1363	SUPVR SHEET METAL WORKER	D 841	92343	94,382- 94,382	1	94,382
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	3	229,468
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	1	81,205
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	2	156,245
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1440	TRACTOR OPERATOR (5 DAY O	D 841	91215	100,984-100,984	1	100,984
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	53,532-100,047	3	242,499
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	5	288,267
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	7	614,016
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	70,010- 76,232	11	830,188
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	1	115,027
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	1	56,663
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	79,124
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	55,345- 72,212	1	57,050
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	7	626,661
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	10	709,260
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	21	1,439,972
1680	BOILERMAKER	D 841	90751	93,125- 93,125	6	604,350
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	2	113,227
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	12	806,952
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	83,738- 96,068	3	252,180

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1825	MARINE ENGINEER	D 841	91542	64,231-	64,231	21 1,348,851
1840	ASSISTANT CAPTAIN	D 841	91504	63,014-	63,014	7 441,098
1850	HIGHWAY REPAIRER	D 841	92406	82,392-	82,392	1 82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433-	62,088	1 62,156
1885	PROCUREMENT ANALYST	D 841	12158	38,595-	85,053	2 122,679
1905	OILER	D 841	91628	96,549-	96,549	1 96,549
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804-	82,919	1 67,751
1941	STEAMFITTER	D 841	91925	88,888-	89,230	10 892,306
1965	MATE	D 841	91556	57,875-	57,875	70 4,035,790
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,458-	65,459	8 523,670
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528-	71,340	1 52,075
2015	PAINTER	D 841	91830	63,945-	73,080	3 191,835
2080	*LABORER	D 841	90753	68,361-	68,361	1 46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361-	68,361	4 184,328
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725-	51,725	52 2,649,218
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072-	53,788	1 48,000
2150	DECKHAND	D 841	91529	49,793-	49,793	203 9,945,604
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	52,966	9 364,278
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145-	73,260	1 53,657
2198	STOCK WORKER	D 841	12200	24,233-	46,519	4 137,277
2371	CITY ATTENDANT	D 841	90647	31,504-	36,328	16 504,926
2405	CITY DEBRIS REMOVER	D 841	90699	36,252-	36,252	7 254,844
SUBTOTAL FOR OBJECT 001						575 34,409,946

POSITION SCHEDULE FOR U/A 003	575	34,409,946
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	68	4,069,350
TOTAL FOR U/A 003	643	38,479,296

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,355,092	34	1,355,092	
SUBTOTAL FOR F/T SALARIED			34	1,355,092	34	1,355,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,199		18,199	
		047 OVERTIME		54,127		54,127	
SUBTOTAL FOR ADD GRS PAY				72,326		72,326	
SUBTOTAL FOR BUDGET CODE 4495			34	1,427,418	34	1,427,418	
TOTAL FOR OFFICE OF THE COMMISSIONER			34	1,427,418	34	1,427,418	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z402 PlanNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE Z402			4	250,000	4	250,000	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,312,908	11	2,323,732	10,824
SUBTOTAL FOR F/T SALARIED			11	2,312,908	11	2,323,732	10,824
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		58,784		62,031	3,247
SUBTOTAL FOR ADD GRS PAY				1,058,520		1,061,767	3,247
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,264		17,264	
SUBTOTAL FOR AMT TO SCHED				17,264		17,264	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
		SUBTOTAL FOR FRINGE BENES		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 4000	11	3,426,343	11	3,440,414			14,071
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	578,598	7	578,598			
		SUBTOTAL FOR F/T SALARIED	7	578,598	7	578,598			
03 UNSALARIED		031 UNSALARIED		15,045		15,045			
		SUBTOTAL FOR UNSALARIED		15,045		15,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
		SUBTOTAL FOR BUDGET CODE 4020	7	595,195	7	595,195			
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,361			7-		634,361-
		SUBTOTAL FOR F/T SALARIED	7	634,361			7-		634,361-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		274,516					274,516-
		SUBTOTAL FOR FRINGE BENES		274,516					274,516-
		SUBTOTAL FOR BUDGET CODE 4022	7	908,877			7-		908,877-
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,332			3-		223,332-
		SUBTOTAL FOR F/T SALARIED	3	223,332			3-		223,332-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,115					2,115-
		SUBTOTAL FOR FRINGE BENES		2,115					2,115-
		SUBTOTAL FOR BUDGET CODE 4024	3	225,447			3-		225,447-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,778				2-	109,778-
SUBTOTAL FOR F/T SALARIED			2	109,778				2-	109,778-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,934					32,934-
SUBTOTAL FOR FRINGE BENES				32,934					32,934-
SUBTOTAL FOR BUDGET CODE 4034			2	142,712				2-	142,712-
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	512,965				7-	512,965-
SUBTOTAL FOR F/T SALARIED			7	512,965				7-	512,965-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,618					20,618-
SUBTOTAL FOR FRINGE BENES				20,618					20,618-
SUBTOTAL FOR BUDGET CODE 4042			7	533,583				7-	533,583-
BUDGET CODE: 4044 Mobility Management 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,345				1-	55,345-
SUBTOTAL FOR F/T SALARIED			1	55,345				1-	55,345-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,459					25,459-
SUBTOTAL FOR FRINGE BENES				25,459					25,459-
SUBTOTAL FOR BUDGET CODE 4044			1	80,804				1-	80,804-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,477				2-	180,477-
SUBTOTAL FOR F/T SALARIED			2	180,477				2-	180,477-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		83,020					83,020-
SUBTOTAL FOR FRINGE BENES				83,020					83,020-
SUBTOTAL FOR BUDGET CODE 4046			2	263,497				2-	263,497-
BUDGET CODE: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,244				2-	132,244-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	132,244			2-	132,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,591				53,591-
SUBTOTAL FOR FRINGE BENES				53,591				53,591-
SUBTOTAL FOR BUDGET CODE 4052			2	185,835			2-	185,835-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,640				43,640-
SUBTOTAL FOR F/T SALARIED				43,640				43,640-
SUBTOTAL FOR BUDGET CODE 4076				43,640				43,640-
BUDGET CODE: 4077 CITY BENCHES FTA STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,848				4,848-
SUBTOTAL FOR F/T SALARIED				4,848				4,848-
SUBTOTAL FOR BUDGET CODE 4077				4,848				4,848-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			46	6,660,781	22	4,285,609	24-	2,375,172-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4100								
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT								
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4110							
TOTAL FOR TRAFFIC ENGINEERING & SAFETY							
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: Z412 PlaNYC Signals IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,000	4	260,000	
SUBTOTAL FOR F/T SALARIED			4	260,000	4	260,000	
SUBTOTAL FOR BUDGET CODE Z412			4	260,000	4	260,000	
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	557,876	18	583,143	25,267
SUBTOTAL FOR F/T SALARIED			18	557,876	18	583,143	25,267
03 UNSALARIED		031 UNSALARIED		1,712		1,712	
SUBTOTAL FOR UNSALARIED				1,712		1,712	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270	
		042 LONGEVITY DIFFERENTIAL		28,424		28,424	
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		17,425		17,425	
		047 OVERTIME		201,962		201,962	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				318,334		318,334	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057	
SUBTOTAL FOR FRINGE BENES				627,057		627,057	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			18	1,504,979	18	1,530,246			25,267
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,379,795	57	2,354,528	3-		25,267-
SUBTOTAL FOR F/T SALARIED			60	2,379,795	57	2,354,528	3-		25,267-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		69,315		69,315			
SUBTOTAL FOR ADD GRS PAY				69,391		69,391			
SUBTOTAL FOR BUDGET CODE 4122			60	2,449,186	57	2,423,919	3-		25,267-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,207,416	16	1,207,416	14-		
SUBTOTAL FOR F/T SALARIED			30	1,207,416	16	1,207,416	14-		
04 ADD GRS PAY		047 OVERTIME		8,062		8,062			
SUBTOTAL FOR ADD GRS PAY				8,062		8,062			
SUBTOTAL FOR BUDGET CODE 4123			30	1,215,478	16	1,215,478	14-		
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,606,294	38	1,606,294			
SUBTOTAL FOR F/T SALARIED			38	1,606,294	38	1,606,294			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY				44,498		44,498			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9	793,244	9	793,244			
SUBTOTAL FOR AMT TO SCHED			9	793,244	9	793,244			
SUBTOTAL FOR BUDGET CODE 4124			47	2,444,036	47	2,444,036			
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,098	7	419,098			
SUBTOTAL FOR F/T SALARIED			7	419,098	7	419,098			

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					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031	UN SALARIED		45,029		45,029		
SUBTOTAL FOR UNSALARIED						45,029		45,029	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580		
		042	LONGEVITY DIFFERENTIAL		12,118		12,118		
		043	SHIFT DIFFERENTIAL		22,068		22,068		
		047	OVERTIME		20,570		20,570		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY						55,536		55,536	
SUBTOTAL FOR BUDGET CODE 4125					7	519,663	7	519,663	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	50,101	1	50,101		
SUBTOTAL FOR F/T SALARIED					1	50,101	1	50,101	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,400		2,400		
SUBTOTAL FOR ADD GRS PAY						2,400		2,400	
SUBTOTAL FOR BUDGET CODE 4126					1	52,501	1	52,501	
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,806,186	21	1,806,186		
SUBTOTAL FOR F/T SALARIED					21	1,806,186	21	1,806,186	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,889		6,889		
		042	LONGEVITY DIFFERENTIAL		265,104		265,104		
		043	SHIFT DIFFERENTIAL		53,218		53,218		
		047	OVERTIME		25,777		25,777		
SUBTOTAL FOR ADD GRS PAY						350,988		350,988	
SUBTOTAL FOR BUDGET CODE 4127					21	2,157,174	21	2,157,174	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,224,280	29	2,224,280		
SUBTOTAL FOR F/T SALARIED					29	2,224,280	29	2,224,280	

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED	021	PART-TIME POSITIONS		26,996			26,996
		SUBTOTAL FOR OTH SALARIED			26,996				26,996
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		8,639			8,639
			042	LONGEVITY DIFFERENTIAL		34,916			34,916
			047	OVERTIME		14,971			14,971
		SUBTOTAL FOR ADD GRS PAY			58,526				58,526
05		AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		4,314			4,314
		SUBTOTAL FOR AMT TO SCHED			4,314				4,314
		SUBTOTAL FOR BUDGET CODE 4128		29	2,314,116	29			2,314,116
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01		F/T SALARIED	001	FULL YEAR POSITIONS	29	1,600,960		29	1,600,960
		SUBTOTAL FOR F/T SALARIED		29	1,600,960	29			1,600,960
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		23,569			23,569
			047	OVERTIME		36,291			36,291
		SUBTOTAL FOR ADD GRS PAY			59,860				59,860
		SUBTOTAL FOR BUDGET CODE 4129		29	1,660,820	29			1,660,820
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01		F/T SALARIED	001	FULL YEAR POSITIONS	22	1,113,025		22	1,113,025
		SUBTOTAL FOR F/T SALARIED		22	1,113,025	22			1,113,025
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,445			3,445
			042	LONGEVITY DIFFERENTIAL		36,472			36,472
			047	OVERTIME		43,586			43,586
		SUBTOTAL FOR ADD GRS PAY			83,503				83,503
		SUBTOTAL FOR BUDGET CODE 4527		22	1,196,528	22			1,196,528
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01		F/T SALARIED	001	FULL YEAR POSITIONS	28	1,380,055		28	1,380,055
		SUBTOTAL FOR F/T SALARIED		28	1,380,055	28			1,380,055

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
		SUBTOTAL FOR ADD GRS PAY		20,807		20,807			
		SUBTOTAL FOR BUDGET CODE 4528	28	1,400,862	28	1,400,862			
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,207,875	23	1,207,875			
		SUBTOTAL FOR F/T SALARIED	23	1,207,875	23	1,207,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253			
		SUBTOTAL FOR ADD GRS PAY		8,253		8,253			
		SUBTOTAL FOR BUDGET CODE 4529	23	1,216,128	23	1,216,128			
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	319	18,391,471	302	18,391,471		17-	
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,070,882	10	382,324	101-		5,688,558-
		SUBTOTAL FOR F/T SALARIED	111	6,070,882	10	382,324	101-		5,688,558-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500			
		SUBTOTAL FOR ADD GRS PAY		10,500		10,500			
		SUBTOTAL FOR BUDGET CODE 4130	111	6,081,382	10	392,824	101-		5,688,558-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435			
		SUBTOTAL FOR F/T SALARIED	13	641,435	13	641,435			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
		047 OVERTIME		49,760		49,760			
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4131			13	701,872	13	701,872	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	677,734	17	677,734	
SUBTOTAL FOR F/T SALARIED			17	677,734	17	677,734	
03 UNSALARIED		031 UNSALARIED		518		518	
SUBTOTAL FOR UNSALARIED				518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
SUBTOTAL FOR ADD GRS PAY				60,666		60,666	
SUBTOTAL FOR BUDGET CODE 4132			17	738,918	17	738,918	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	771,750	16	771,750	
SUBTOTAL FOR F/T SALARIED			16	771,750	16	771,750	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		1,684		1,684	
		047 OVERTIME		60,208		60,208	
SUBTOTAL FOR ADD GRS PAY				62,000		62,000	
SUBTOTAL FOR BUDGET CODE 4133			16	833,750	16	833,750	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,038,539	17	1,038,539	
SUBTOTAL FOR F/T SALARIED			17	1,038,539	17	1,038,539	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		11,779		11,779	
		047 OVERTIME		40,952		40,952	
SUBTOTAL FOR ADD GRS PAY				56,311		56,311	
SUBTOTAL FOR BUDGET CODE 4134			17	1,094,850	17	1,094,850	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,663	10	555,663	
SUBTOTAL FOR F/T SALARIED			10	555,663	10	555,663	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108	
		042 LONGEVITY DIFFERENTIAL		5,725		5,725	
		047 OVERTIME		24,332		24,332	
SUBTOTAL FOR ADD GRS PAY				33,165		33,165	
SUBTOTAL FOR BUDGET CODE 4135			10	588,828	10	588,828	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	775,180			13- 775,180-
SUBTOTAL FOR F/T SALARIED			13	775,180			13- 775,180-
04 ADD GRS PAY		047 OVERTIME		48,978			48,978-
SUBTOTAL FOR ADD GRS PAY				48,978			48,978-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		367,833			367,833-
SUBTOTAL FOR FRINGE BENES				367,833			367,833-
SUBTOTAL FOR BUDGET CODE 4136			13	1,191,991			13- 1,191,991-
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,146	4	219,146	
SUBTOTAL FOR F/T SALARIED			4	219,146	4	219,146	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
SUBTOTAL FOR OTH SALARIED				1,023		1,023	
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
SUBTOTAL FOR UNSALARIED				26,208		26,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317	
		042 LONGEVITY DIFFERENTIAL		17,229		17,229	
		043 SHIFT DIFFERENTIAL		47,349		47,349	
		045 HOLIDAY PAY		3,531		3,531	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		425,558		425,558			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		530,584		530,584			
		SUBTOTAL FOR BUDGET CODE 4138	4	776,961	4	776,961			
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,751	10	499,751			
		SUBTOTAL FOR F/T SALARIED	10	499,751	10	499,751			
		SUBTOTAL FOR BUDGET CODE 4139	10	499,751	10	499,751			
		TOTAL FOR BOROUGH ENGINEERING	211	12,508,303	97	5,627,754	114-		6,880,549-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	25,953,386	395	21,623,591	97-		4,329,795-
		SUBTOTAL FOR F/T SALARIED	492	25,953,386	395	21,623,591	97-		4,329,795-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03 UNSALARIED		031 UNSALARIED		619,270		619,270			
		SUBTOTAL FOR UNSALARIED		619,270		619,270			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		154,462		154,462			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		4,654,482		2,374,815			2,279,667-
		SUBTOTAL FOR ADD GRS PAY		5,140,538		2,860,871			2,279,667-
		SUBTOTAL FOR BUDGET CODE 4140	492	31,742,688	395	25,133,226	97-		6,609,462-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720			
SUBTOTAL FOR F/T SALARIED			34	1,446,720	34	1,446,720			
SUBTOTAL FOR BUDGET CODE 4144			34	1,446,720	34	1,446,720			
BUDGET CODE: 4496 Authorized Parking CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726			
SUBTOTAL FOR F/T SALARIED			3	99,726	3	99,726			
SUBTOTAL FOR BUDGET CODE 4496			3	99,726	3	99,726			
TOTAL FOR PARKING			529	33,289,134	432	26,679,672	97-		6,609,462-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,894	4	261,894			
SUBTOTAL FOR F/T SALARIED			4	261,894	4	261,894			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED				30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		047 OVERTIME		258,767		258,767			
SUBTOTAL FOR ADD GRS PAY				263,850		263,850			
SUBTOTAL FOR BUDGET CODE 4150			4	556,098	4	556,098			
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,041,520			36-		2,041,520-
SUBTOTAL FOR F/T SALARIED			36	2,041,520			36-		2,041,520-
03 UNSALARIED		031 UNSALARIED		31,229					31,229-
SUBTOTAL FOR UNSALARIED				31,229					31,229-
04 ADD GRS PAY		047 OVERTIME		140,000					140,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				140,000			140,000-
SUBTOTAL FOR BUDGET CODE 4152			36	2,212,749		36-	2,212,749-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,460,114		24-	1,460,114-
SUBTOTAL FOR F/T SALARIED			24	1,460,114		24-	1,460,114-
04 ADD GRS PAY		047 OVERTIME		90,000			90,000-
SUBTOTAL FOR ADD GRS PAY				90,000			90,000-
SUBTOTAL FOR BUDGET CODE 4156			24	1,550,114		24-	1,550,114-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,466	10		720,466
SUBTOTAL FOR F/T SALARIED			10	720,466	10		720,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655			1,655
		042 LONGEVITY DIFFERENTIAL		16,715			16,715
		047 OVERTIME		62,304			62,304
SUBTOTAL FOR ADD GRS PAY				80,674			80,674
SUBTOTAL FOR BUDGET CODE 4157			10	801,140	10		801,140
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,165	10		619,165
SUBTOTAL FOR F/T SALARIED			10	619,165	10		619,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121
		042 LONGEVITY DIFFERENTIAL		5,270			5,270
		047 OVERTIME		66,279			66,279
SUBTOTAL FOR ADD GRS PAY				72,670			72,670
SUBTOTAL FOR BUDGET CODE 4158			10	691,835	10		691,835
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	368,608	8		368,608

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	368,608	8	368,608	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,031		40,031	
SUBTOTAL FOR BUDGET CODE 4159			8	408,639	8	408,639	
TOTAL FOR HIGHWAY DESIGN			92	6,220,575	32	2,457,712	60- 3,762,863-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,279,560	16	1,279,560	
SUBTOTAL FOR F/T SALARIED			16	1,279,560	16	1,279,560	
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
SUBTOTAL FOR OTH SALARIED				39,326		39,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		37,262		37,262	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
SUBTOTAL FOR ADD GRS PAY				74,867		74,867	
SUBTOTAL FOR BUDGET CODE 4170			16	1,393,753	16	1,393,753	
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,393,753	16	1,393,753	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,223,323	17	994,281	229,042-
SUBTOTAL FOR F/T SALARIED			17	1,223,323	17	994,281	229,042-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042	LONGEVITY DIFFERENTIAL		19,114		19,114			
		047	OVERTIME		34,916		34,916			
		SUBTOTAL FOR ADD GRS PAY				55,173		55,173		
SUBTOTAL FOR BUDGET CODE 4200				17	1,278,496	17	1,049,454			229,042-
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	421,442				6-	421,442-
		SUBTOTAL FOR F/T SALARIED			6	421,442			6-	421,442-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		189,333					189,333-
		SUBTOTAL FOR FRINGE BENES				189,333				189,333-
SUBTOTAL FOR BUDGET CODE 4202				6	610,775				6-	610,775-
BUDGET CODE: 4206 SUBREGIONAL PLANNING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,075,175				17-	1,075,175-
		SUBTOTAL FOR F/T SALARIED			17	1,075,175			17-	1,075,175-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		467,221					467,221-
		SUBTOTAL FOR FRINGE BENES				467,221				467,221-
SUBTOTAL FOR BUDGET CODE 4206				17	1,542,396				17-	1,542,396-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	181,659				1-	181,659-
		SUBTOTAL FOR F/T SALARIED			1	181,659			1-	181,659-
02 OTH SALARIED		022	SEASONAL POSITIONS		134,346					134,346-
		SUBTOTAL FOR OTH SALARIED				134,346				134,346-
04 ADD GRS PAY		047	OVERTIME		137,295					137,295-
		SUBTOTAL FOR ADD GRS PAY				137,295				137,295-
SUBTOTAL FOR BUDGET CODE 4208				1	453,300				1-	453,300-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,532				2-	119,532-
SUBTOTAL FOR F/T SALARIED			2	119,532				2-	119,532-
SUBTOTAL FOR BUDGET CODE 4230			2	119,532				2-	119,532-
BUDGET CODE: 4268 Safe Streets Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,245					19,245-
SUBTOTAL FOR F/T SALARIED				19,245					19,245-
02 OTH SALARIED		022 SEASONAL POSITIONS		22,390					22,390-
SUBTOTAL FOR OTH SALARIED				22,390					22,390-
SUBTOTAL FOR BUDGET CODE 4268				41,635					41,635-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,548				1-	98,548-
SUBTOTAL FOR F/T SALARIED			1	98,548				1-	98,548-
SUBTOTAL FOR BUDGET CODE 4272			1	98,548				1-	98,548-
BUDGET CODE: 4278 Safe Streets Gerritsen									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,245					19,245-
SUBTOTAL FOR F/T SALARIED				19,245					19,245-
02 OTH SALARIED		022 SEASONAL POSITIONS		22,390					22,390-
SUBTOTAL FOR OTH SALARIED				22,390					22,390-
SUBTOTAL FOR BUDGET CODE 4278				41,635					41,635-
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,692				3-	251,692-
SUBTOTAL FOR F/T SALARIED			3	251,692				3-	251,692-
02 OTH SALARIED		022 SEASONAL POSITIONS		89,564					89,564-
SUBTOTAL FOR OTH SALARIED				89,564					89,564-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		91,530					91,530-
		SUBTOTAL FOR ADD GRS PAY		91,530					91,530-
		SUBTOTAL FOR BUDGET CODE 4282	3	432,786				3-	432,786-
BUDGET CODE: 4286 JARC Intermodal									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,221					96,221-
		SUBTOTAL FOR F/T SALARIED		96,221					96,221-
02 OTH SALARIED		022 SEASONAL POSITIONS		111,955					111,955-
		SUBTOTAL FOR OTH SALARIED		111,955					111,955-
04 ADD GRS PAY		047 OVERTIME		114,411					114,411-
		SUBTOTAL FOR ADD GRS PAY		114,411					114,411-
		SUBTOTAL FOR BUDGET CODE 4286		322,587					322,587-
BUDGET CODE: 4288 New Freedom Intermodal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	38,489			6-		38,489-
		SUBTOTAL FOR F/T SALARIED	6	38,489			6-		38,489-
02 OTH SALARIED		022 SEASONAL POSITIONS		44,781					44,781-
		SUBTOTAL FOR OTH SALARIED		44,781					44,781-
04 ADD GRS PAY		047 OVERTIME		45,765					45,765-
		SUBTOTAL FOR ADD GRS PAY		45,765					45,765-
		SUBTOTAL FOR BUDGET CODE 4288	6	129,035				6-	129,035-
BUDGET CODE: 4292 Safe Streets Bartow & Baychester									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,766			1-		26,766-
		SUBTOTAL FOR F/T SALARIED	1	26,766			1-		26,766-
		SUBTOTAL FOR BUDGET CODE 4292	1	26,766				1-	26,766-
TOTAL FOR TRAFFIC PLANNING			54	5,097,491	17	1,049,454		37-	4,048,037-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	846,027	13	1,075,069	229,042
SUBTOTAL FOR F/T SALARIED			13	846,027	13	1,075,069	229,042
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		12,411		12,411	
		047 OVERTIME		23,471		23,471	
SUBTOTAL FOR ADD GRS PAY				36,434		36,434	
SUBTOTAL FOR BUDGET CODE 4300			13	883,512	13	1,112,554	229,042
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	720,889			11- 720,889-
SUBTOTAL FOR F/T SALARIED			11	720,889			11- 720,889-
SUBTOTAL FOR BUDGET CODE 4302			11	720,889			11- 720,889-
TOTAL FOR SAFETY ENGINEERING			24	1,604,401	13	1,112,554	11- 491,847-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	497,862			8- 497,862-
SUBTOTAL FOR F/T SALARIED			8	497,862			8- 497,862-
03 UNSALARIED		031 UNSALARIED		38,367			38,367-
SUBTOTAL FOR UNSALARIED				38,367			38,367-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		246,666			246,666-
SUBTOTAL FOR FRINGE BENES				246,666			246,666-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4326			8	782,895			8-	782,895-
BUDGET CODE: 4432 School Safety CHIPs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	792,324			12-	792,324-
SUBTOTAL FOR F/T SALARIED			12	792,324			12-	792,324-
04 ADD GRS PAY		047 OVERTIME		68,000				68,000-
SUBTOTAL FOR ADD GRS PAY				68,000				68,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		380,089				380,089-
SUBTOTAL FOR FRINGE BENES				380,089				380,089-
SUBTOTAL FOR BUDGET CODE 4432			12	1,240,413			12-	1,240,413-
BUDGET CODE: 4500 SURFACE TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4500								
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,670,893			25-	1,670,893-
SUBTOTAL FOR F/T SALARIED			25	1,670,893			25-	1,670,893-
03 UNSALARIED		031 UNSALARIED		28,086				28,086-
SUBTOTAL FOR UNSALARIED				28,086				28,086-
SUBTOTAL FOR BUDGET CODE 4502			25	1,698,979			25-	1,698,979-
BUDGET CODE: 4518 Retail Corridors (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,683			4-	258,683-
SUBTOTAL FOR F/T SALARIED			4	258,683			4-	258,683-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		118,994					118,994-
		SUBTOTAL FOR FRINGE BENES		118,994					118,994-
		SUBTOTAL FOR BUDGET CODE 4518	4	377,677				4-	377,677-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000				1-	86,000-
		SUBTOTAL FOR F/T SALARIED	1	86,000				1-	86,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,560					39,560-
		SUBTOTAL FOR FRINGE BENES		39,560					39,560-
		SUBTOTAL FOR BUDGET CODE 4546	1	125,560				1-	125,560-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,365				13-	891,365-
		SUBTOTAL FOR F/T SALARIED	13	891,365				13-	891,365-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,575					120,575-
		SUBTOTAL FOR FRINGE BENES		120,575					120,575-
		SUBTOTAL FOR BUDGET CODE 4566	13	1,011,940				13-	1,011,940-
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,573				2-	118,573-
		SUBTOTAL FOR F/T SALARIED	2	118,573				2-	118,573-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,544					54,544-
		SUBTOTAL FOR FRINGE BENES		54,544					54,544-
		SUBTOTAL FOR BUDGET CODE 4593	2	173,117				2-	173,117-
		TOTAL FOR PLANNING AND RESEARCH	65	5,410,581				65-	5,410,581-
TOTAL FOR TRAFFIC OPERATIONS			1,390	92,003,908	965	62,425,397		425-	29,578,511-
			3257						

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,390	92,003,908	965	62,425,397	29,578,511-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	1,390	92,003,908	965	62,425,398	29,578,510-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,223,845		42,139,883	4,083,962-
OTHER CATEGORICAL		1,191,991			1,191,991-
CAPITAL FUNDS - I.F.A.		12,856,993		12,856,993	
STATE		15,657,719		3,278,834	12,378,885-
FEDERAL - C.D.					
FEDERAL - OTHER		16,073,360		4,149,688	11,923,672-
INTRA-CITY SALES					
TOTAL		92,003,908		62,425,398	29,578,510-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	194,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	6	792,459
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	110,389
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	2	213,260
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	7	765,190
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	8	798,651
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	118,976
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	9	1,056,303
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	15	1,544,498
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	113,697
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	109,489
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	49,492-212,614	1	105,445
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	202,640
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	108,211
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	10	931,644
1315	SUPVR OF MECHANICS	D 841	90774	34,556-103,335	3	310,005
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	86,947
1342	ADM MANAGER-NON-MGR L FROM	D 841	1002C	53,373-119,841	19	1,180,150
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	9	752,742
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	30	2,208,162
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	64,818
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	3	209,543
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	6	523,599
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	144,274
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	29	2,088,867
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	1	56,528
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	34	2,216,361
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	53,532-100,047	43	3,048,659
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	3	171,543
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	2	115,931
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	43	2,225,360
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	35,534- 53,337	1	46,250
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	16	924,612
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	27	1,560,191
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	120	7,819,450
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,596,167
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	11	640,083

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	441,219
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	3	256,824
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	2	162,613
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	17	1,137,421
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	6	292,468
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	3	149,295
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	56	3,361,032
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	7	355,320
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	5	163,129
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	3	131,620
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	3	156,294
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	9	443,573
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	3	172,454
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	8	351,485
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	72	3,333,034
2050	LETTERER	D 841	91825	60,271- 60,271	6	361,635
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	46,224- 57,145	4	206,723
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	2	91,036
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	12	486,393
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	257	13,620,276
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	5	211,649
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	75	2,836,082
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	8	305,959
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	2	88,096
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	3	160,133
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	33,590
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	145	5,260,469
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	7	225,573
2245	TELECOMMUNICATIONS SPECIA	D 841	20248	70,456- 95,630	8	657,225
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	28,588
2330	CITY CUSTODIAL ASSISTANT	D 841	90644	26,516- 37,671	1	36,489
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	102,074
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917
4128	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	1	65,698
SUBTOTAL FOR OBJECT 001					1,263	73,190,935

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,263	73,190,935
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-298	-17,269,120
	TOTAL FOR U/A 004				965	55,921,815

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,940	5	519,940			
SUBTOTAL FOR F/T SALARIED			5	519,940	5	519,940			
SUBTOTAL FOR BUDGET CODE 7101			5	519,940	5	519,940			
TOTAL FOR OFFICE OF THE COMMISSIONER			5	519,940	5	519,940			
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,903	3	222,903			
SUBTOTAL FOR F/T SALARIED			3	222,903	3	222,903			
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
SUBTOTAL FOR UNSALARIED				2,514		2,514			
SUBTOTAL FOR BUDGET CODE 7010			3	225,417	3	225,417			
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,264	4	231,264			
SUBTOTAL FOR F/T SALARIED			4	231,264	4	231,264			
SUBTOTAL FOR BUDGET CODE 7017			4	231,264	4	231,264			
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	456,681	7	456,681			
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,479	5	175,479			
SUBTOTAL FOR F/T SALARIED			5	175,479	5	175,479			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7027		5	175,479	5	175,479	
BUDGET CODE: 7097 ACCO IFA - Bridges						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	191,018	4	191,018	
SUBTOTAL FOR F/T SALARIED		4	191,018	4	191,018	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY			1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7097		4	192,050	4	192,050	
TOTAL FOR ACCOUNTING MANAGEMENT		9	367,529	9	367,529	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN						
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	2,037,101	21	2,037,101	
SUBTOTAL FOR F/T SALARIED		21	2,037,101	21	2,037,101	
03 UNSALARIED	031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED			1,720		1,720	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
	042 LONGEVITY DIFFERENTIAL		157,644		157,644	
	047 OVERTIME		29,240		29,240	
	061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY			249,884		249,884	
SUBTOTAL FOR BUDGET CODE 7000		21	2,288,705	21	2,288,705	
BUDGET CODE: 7002 BRIDGES GRANT INDIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	219,923			4-
SUBTOTAL FOR F/T SALARIED		4	219,923			4-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		101,166			101,166-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					101,166				101,166-
SUBTOTAL FOR BUDGET CODE 7002				4	321,089		4-		321,089-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,339,747	19	1,339,747			
SUBTOTAL FOR F/T SALARIED				19	1,339,747	19			1,339,747
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		231,012		231,012			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					318,783				318,783
SUBTOTAL FOR BUDGET CODE 7007				19	1,658,530	19			1,658,530
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,414	2	202,414			
SUBTOTAL FOR F/T SALARIED				2	202,414	2			202,414
SUBTOTAL FOR BUDGET CODE 7500				2	202,414	2			202,414
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED				29	1,718,196	29			1,718,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY					2,152				2,152
SUBTOTAL FOR BUDGET CODE 7507				29	1,720,348	29			1,720,348
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,514,810	72	5,514,810			
SUBTOTAL FOR F/T SALARIED				72	5,514,810	72			5,514,810
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,752		11,752			
SUBTOTAL FOR AMT TO SCHED					11,752				11,752

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7508			72	5,526,562	72	5,526,562		
BUDGET CODE: 7600 Specialty Engineering/Constr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,420	9	517,420		
SUBTOTAL FOR F/T SALARIED			9	517,420	9	517,420		
SUBTOTAL FOR BUDGET CODE 7600			9	517,420	9	517,420		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3	280,038		
SUBTOTAL FOR F/T SALARIED			3	280,038	3	280,038		
SUBTOTAL FOR BUDGET CODE 7607			3	280,038	3	280,038		
BUDGET CODE: 7608 Specialty Engineering IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	834,164	13	834,164		
SUBTOTAL FOR F/T SALARIED			13	834,164	13	834,164		
SUBTOTAL FOR BUDGET CODE 7608			13	834,164	13	834,164		
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			172	13,349,270	168	13,028,181	4-	321,089-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,279,886	20	1,279,886		
SUBTOTAL FOR F/T SALARIED			20	1,279,886	20	1,279,886		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		20,995		20,995		
		047 OVERTIME		149,586		149,586		
SUBTOTAL FOR ADD GRS PAY				171,161		171,161		
SUBTOTAL FOR BUDGET CODE 7110			20	1,451,047	20	1,451,047		
			3265					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,356,654	96	8,356,654	
		SUBTOTAL FOR F/T SALARIED	96	8,356,654	96	8,356,654	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875	
		SUBTOTAL FOR OTH SALARIED		1,875		1,875	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
		042 LONGEVITY DIFFERENTIAL		50,583		50,583	
		043 SHIFT DIFFERENTIAL		136,669		136,669	
		045 HOLIDAY PAY		4,143		4,143	
		047 OVERTIME		1,999,021		1,999,021	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		2,212,150		2,212,150	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800	
		081 ANNUITY CONTRIBUTIONS		357,502		357,502	
		SUBTOTAL FOR FRINGE BENES		370,302		370,302	
		SUBTOTAL FOR BUDGET CODE 7111	96	10,940,981	96	10,940,981	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,453,924	35	2,453,924	
		SUBTOTAL FOR F/T SALARIED	35	2,453,924	35	2,453,924	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 7112	35	2,461,132	35	2,461,132	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,380,221	27	2,380,221	
		SUBTOTAL FOR F/T SALARIED	27	2,380,221	27	2,380,221	
04 ADD GRS PAY		047 OVERTIME		142,273		142,273	
		SUBTOTAL FOR ADD GRS PAY		142,273		142,273	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7116			27	2,522,494	27	2,522,494	
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,962	7	515,962	
SUBTOTAL FOR F/T SALARIED			7	515,962	7	515,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645	
		047 OVERTIME		676		676	
SUBTOTAL FOR ADD GRS PAY				8,321		8,321	
SUBTOTAL FOR BUDGET CODE 7117			7	524,283	7	524,283	
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	784,069	20	784,069	
SUBTOTAL FOR F/T SALARIED			20	784,069	20	784,069	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473	
		047 OVERTIME		326,712		326,712	
SUBTOTAL FOR ADD GRS PAY				332,185		332,185	
SUBTOTAL FOR BUDGET CODE 7118			20	1,116,254	20	1,116,254	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	968,699			12- 968,699-
SUBTOTAL FOR F/T SALARIED			12	968,699			12- 968,699-
04 ADD GRS PAY		047 OVERTIME		290,000			290,000-
SUBTOTAL FOR ADD GRS PAY				290,000			290,000-
SUBTOTAL FOR BUDGET CODE 7132			12	1,258,699			12- 1,258,699-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			217	20,274,890	205	19,016,191	12- 1,258,699-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,313,706	102	8,313,706			
SUBTOTAL FOR F/T SALARIED			102	8,313,706	102	8,313,706			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		18,823		18,823			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,732,048		1,732,048			
SUBTOTAL FOR ADD GRS PAY				1,879,974		1,879,974			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258			
SUBTOTAL FOR FRINGE BENES				2,044,758		2,044,758			
SUBTOTAL FOR BUDGET CODE 7120			102	12,238,438	102	12,238,438			
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,846,284	27	1,846,284			
SUBTOTAL FOR F/T SALARIED			27	1,846,284	27	1,846,284			
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			27	1,851,089	27	1,851,089			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,671		10,962	5-		417,709-
SUBTOTAL FOR F/T SALARIED			5	428,671		10,962	5-		417,709-
04 ADD GRS PAY		047 OVERTIME		125,000					125,000-
SUBTOTAL FOR ADD GRS PAY				125,000					125,000-
SUBTOTAL FOR BUDGET CODE 7122			5	553,671		10,962	5-		542,709-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,146		21,924	6-		438,222-
SUBTOTAL FOR F/T SALARIED			6	460,146		21,924	6-		438,222-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		108,000					108,000-
SUBTOTAL FOR ADD GRS PAY					108,000				108,000-
SUBTOTAL FOR BUDGET CODE 7124				6	568,146	21,924		6-	546,222-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,949				2-	227,949-
SUBTOTAL FOR F/T SALARIED				2	227,949			2-	227,949-
04 ADD GRS PAY		047 OVERTIME		125,000					125,000-
SUBTOTAL FOR ADD GRS PAY					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 7125				2	352,949			2-	352,949-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,732		18,087		6-	493,645-
SUBTOTAL FOR F/T SALARIED				6	511,732	18,087		6-	493,645-
04 ADD GRS PAY		047 OVERTIME		150,000					150,000-
SUBTOTAL FOR ADD GRS PAY					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 7126				6	661,732	18,087		6-	643,645-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	428,999				6-	428,999-
SUBTOTAL FOR F/T SALARIED				6	428,999			6-	428,999-
04 ADD GRS PAY		047 OVERTIME		127,500					127,500-
SUBTOTAL FOR ADD GRS PAY					127,500				127,500-
SUBTOTAL FOR BUDGET CODE 7128				6	556,499			6-	556,499-
TOTAL FOR BRIDGE REPAIRS/FLAGS				154	16,782,524	14,140,500		25-	2,642,024-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,356,656	99	4,356,656			
SUBTOTAL FOR F/T SALARIED			99	4,356,656	99	4,356,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
SUBTOTAL FOR ADD GRS PAY				570,842		570,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7130			99	4,947,498	99	4,947,498			
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	4,947,498	99	4,947,498			
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,547	9	623,547			
SUBTOTAL FOR F/T SALARIED			9	623,547	9	623,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,424		99,424			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,663		179,663			
SUBTOTAL FOR BUDGET CODE 7207			9	803,210	9	803,210			
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676			
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		59,474			59,474
		047 OVERTIME		315,242			315,242
		SUBTOTAL FOR ADD GRS PAY		433,531			433,531
		SUBTOTAL FOR BUDGET CODE 7208	38	2,547,207	38		2,547,207
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	3,350,417	47		3,350,417
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	698,595	9		698,595
		SUBTOTAL FOR F/T SALARIED	9	698,595	9		698,595
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		9,998			9,998
		047 OVERTIME		23,390			23,390
		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		34,068			34,068
		SUBTOTAL FOR BUDGET CODE 7307	9	732,663	9		732,663
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,475,330	62		3,475,330
		SUBTOTAL FOR F/T SALARIED	62	3,475,330	62		3,475,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365			3,365
		042 LONGEVITY DIFFERENTIAL		41,466			41,466
		045 HOLIDAY PAY		3,385			3,385
		047 OVERTIME		175,830			175,830
		SUBTOTAL FOR ADD GRS PAY		224,046			224,046
		SUBTOTAL FOR BUDGET CODE 7309	62	3,699,376	62		3,699,376
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,432,039	71		4,432,039

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,219	5	480,219	
		SUBTOTAL FOR F/T SALARIED	5	480,219	5	480,219	
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62	
		SUBTOTAL FOR OTH SALARIED		62		62	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		29,049		29,049	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		215,260		215,260	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,192		5,192	
		SUBTOTAL FOR AMT TO SCHED		5,192		5,192	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
		SUBTOTAL FOR FRINGE BENES		700		700	
		SUBTOTAL FOR BUDGET CODE 7400	5	701,433	5	701,433	
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,739,464	34	1,900,459	13-
		SUBTOTAL FOR F/T SALARIED	47	2,739,464	34	1,900,459	13-
04 ADD GRS PAY		047 OVERTIME		80,000			80,000-
		SUBTOTAL FOR ADD GRS PAY		80,000			80,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		404,318			404,318-
		SUBTOTAL FOR FRINGE BENES		404,318			404,318-
		SUBTOTAL FOR BUDGET CODE 7402	47	3,223,782	34	1,900,459	13-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	52	3,925,215	39	2,601,892	13-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF BRIDGES		833	68,406,003	779	62,860,868	54- 5,545,135-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833	68,406,003	779	62,860,868	5,545,135-
FINANCIAL PLAN SAVINGS		3,135			3,135-
APPROPRIATION	833	68,409,138	779	62,860,868	5,548,270-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,344,822		36,341,687	3,135-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,041,428		20,041,428	
STATE		4,312,221		4,312,221	
FEDERAL - C.D.					
FEDERAL - OTHER		7,445,594		1,900,459	5,545,135-
INTRA-CITY SALES		265,073		265,073	
TOTAL		68,409,138		62,860,868	5,548,270-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	46	5,161,881
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	116,863
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	6	706,937
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	49,492-212,614	1	91,997
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	1	112,022
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	118,762
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	1	83,842
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	2	186,024
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	17	1,027,960
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	5	441,239
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	24	1,825,908
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,309
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	13	858,811
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	81	6,510,935
1402	ENVIRONMENTAL ENGINEER	D 841	20618	65,698-103,007	1	90,000
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	1	55,345
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	3	225,318
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	15	1,072,965
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	117,803
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	4	385,496
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	3	261,709
1465	CITY PLANNER	D 841	22122	53,532-100,047	2	180,477
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	1	95,896
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	10	555,674
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	40	3,268,220
1556	MACHINIST	D 841	92610	70,010- 76,232	2	152,465
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	81	4,810,418
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	5	290,985
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	6	354,362
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	1	79,690
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	21	1,879,983
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	6	551,278
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	1	62,584
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 77,171	7	512,648
1695	CEMENT MASON	D 841	92210	73,920- 84,480	10	739,203
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	421,755
1720	BRICKLAYER	D 841	92205	83,621- 83,621	4	334,487
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	24	1,929,312

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1735	CARPENTER	D 841	92005	76,204- 87,090	14	1,066,858
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	21	1,707,439
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	42,885
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	56	4,613,976
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	21	966,588
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	6	350,416
1905	OILER	D 841	91628	96,549- 96,549	16	1,544,784
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	5	252,151
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	54,312
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	55,925- 58,224	22	1,058,315
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	82,802
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	2	113,638
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	37,856
2155	BRIDGE OPERATOR	D 841	91110	39,970- 49,173	71	2,606,268
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	13	525,539
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	3	119,384
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	2	81,245
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,385
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	6	199,599
SUBTOTAL FOR OBJECT 001					727	51,712,026

POSITION SCHEDULE FOR U/A 006				727	51,712,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				52	3,698,797
TOTAL FOR U/A 006				779	55,410,823

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		27,000		40,000	13,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		106 MOTOR VEHICLE FUEL		800		800	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		20,000		25,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				55,800		73,800	18,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		9,700	7,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000	1,000
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		7,000		12,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		15,000		25,000	10,000
		337 BOOKS-OTHER		4,807		4,807	
SUBTOTAL FOR PROPTY&EQUIP				40,507		63,507	23,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		15,304		43,304	28,000
		417 ADVERTISING		25,000		45,000	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		8,000	3,000
SUBTOTAL FOR OTHR SER&CHR				71,804		122,804	51,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	5,000	4	10,000	5,000
		607 MAINT & REP MOTOR VEH EQUIP		280,954			280,954-
		608 MAINT & REP GENERAL	1	6,000	1	6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000	
		613 DATA PROCESSING EQUIPMENT		2,000		10,000	8,000
		615 PRINTING CONTRACTS	3	15,000	3	20,000	5,000
		622 TEMPORARY SERVICES	1		1	25,000	25,000
		633 TRANSPORTATION EXPENDITURES	1		1	7,000	7,000
		671 TRAINING PRGM CITY EMPLOYEES	6	5,000	6	10,000	5,000
		683 PROF SERV ENGINEER & ARCHITECT		301,000			301,000-
		684 PROF SERV COMPUTER SERVICES		178,000		26,000	152,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	2		2	20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	802,954	23	144,000		658,954-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
		794 TRAINING CITY EMPLOYEES		3,000		13,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		6,000		16,000		10,000	
		SUBTOTAL FOR BUDGET CODE 7000	23	977,065	23	420,111		556,954-	
BUDGET CODE: 7600 Specialty Engineering/Constr									
40 OTHR SER&CHR		403 OFFICE SERVICES		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		500				500-	
		SUBTOTAL FOR BUDGET CODE 7600		500				500-	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	977,565	23	420,111		557,454-	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	3,700,000	1	1,500,000	2-	2,200,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,700,000	1	1,500,000	2-	2,200,000-	
		SUBTOTAL FOR BUDGET CODE 7102	3	3,700,000	1	1,500,000	2-	2,200,000-	
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906			
		101 PRINTING SUPPLIES		200		200			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		31,006		31,006			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,900		24,400		12,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		18,000		18,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE		4,000		4,000	
			315 OFFICE EQUIPMENT		2,500		2,500	
			332 PURCH DATA PROCESSING EQUIPT		10,000		20,000	10,000
			337 BOOKS-OTHER		3,500		3,500	
			SUBTOTAL FOR PROPTY&EQUIP		51,900		74,400	22,500
40			412 RENTALS OF MISC.EQUIP		4,000		34,000	30,000
			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		12,000		42,000	30,000
60			600 CONTRACTUAL SERVICES GENERAL	1		1	500,000	500,000
			608 MAINT & REP GENERAL	5	1,897,000	5	2,388,000	491,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	1,500	2,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000	253,000-
			683 PROF SERV ENGINEER & ARCHITECT		60,000			60,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,960,500	8	3,142,500	1,182,000
			SUBTOTAL FOR BUDGET CODE 7110	8	2,055,406	8	3,289,906	1,234,500
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100	SUPPLIES + MATERIALS - GENERAL		162,605		152,605	10,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,500		4,500	1,000
		169	MAINTENANCE SUPPLIES		38,500		38,500	
		170	CLEANING SUPPLIES		2,000			2,000-
		199	DATA PROCESSING SUPPLIES		2,500		2,500	
			SUBTOTAL FOR SUPPLYS&MATL		263,105		252,105	11,000-
30			300 EQUIPMENT GENERAL		30,000		34,000	4,000
			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		42,100		49,100	7,000
40			403 OFFICE SERVICES		600		600	
			412 RENTALS OF MISC.EQUIP		112,200		142,000	29,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		700			700-
		SUBTOTAL FOR OTHR SER&CHR		143,500		172,600	29,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	42,100	2	17,000	25,100-
		608 MAINT & REP GENERAL	1	32,000	1	32,000	
		624 CLEANING SERVICES		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS	3	77,600	3	52,500	25,100-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7111	3	529,305	3	529,305	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		169 MAINTENANCE SUPPLIES		31,000		31,000	
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 7112		196,000		196,000	
BUDGET CODE: 7113 CHIPS BRIDGE PAINTING/REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	526,889			1- 526,889-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,650,000			1- 2,650,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	560,000			1- 560,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,736,889			3- 3,736,889-
		SUBTOTAL FOR BUDGET CODE 7113	3	3,736,889			3- 3,736,889-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		100 SUPPLIES + MATERIALS - GENERAL		66,280		39,280	27,000-
		169 MAINTENANCE SUPPLIES		127,000		127,000	
		170 CLEANING SUPPLIES		5,000		25,000	20,000
		199 DATA PROCESSING SUPPLIES		3,000		3,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				211,780		204,780	7,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		26,000		20,000	6,000-
	314	OFFICE FURITURE		3,500		3,500	
	319	SECURITY EQUIPMENT		6,200		1,200	5,000-
	332	PURCH DATA PROCESSING EQUIPT		3,000		3,000	
	337	BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				38,700		28,700	10,000-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		100			100-
	412	RENTALS OF MISC.EQUIP		15,100		59,200	44,100
	417	ADVERTISING				1,000	1,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,300		9,600	700-
	454	OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				25,500		74,800	49,300
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		21,500		21,500	
	608	MAINT & REP GENERAL	1	9,300	1	10,500	1,200
	624	CLEANING SERVICES				1,500	1,500
SUBTOTAL FOR CNTRCTL SVCS			1	30,800	1	33,500	2,700
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	306,780	1	344,780	38,000
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	2,120,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	2,120,000			1-
SUBTOTAL FOR BUDGET CODE 7132			1	2,120,000			1-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			19	12,644,380	13	5,859,991	6-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
			100 SUPPLIES + MATERIALS - GENERAL		309,380		336,380		27,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		5,000		2,000
			106 MOTOR VEHICLE FUEL		520,400		520,400		
			109 FUEL OIL		2,000		2,000		
			169 MAINTENANCE SUPPLIES		399,000		276,000		123,000-
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		13,400		2,000		11,400-
			SUBTOTAL FOR SUPPLYS&MATL		1,396,580		1,291,180		105,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		31,000		13,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,096		3,096		2,000
			305 MOTOR VEHICLES		60,000		60,000		
			314 OFFICE FURITURE		1,800		1,800		
			315 OFFICE EQUIPMENT		1,750		1,750		
			319 SECURITY EQUIPMENT		1,200		5,200		4,000
			332 PURCH DATA PROCESSING EQUIPT		500		2,500		2,000
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		110,346		106,346		4,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		372,644		418,000		45,356
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		15,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		399,494		434,850		35,356
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		595,400		37,400		558,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	41,000	5	41,000		
			624 CLEANING SERVICES	1	1,000	1	3,000		2,000
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		125,002		125,000		2-
			SUBTOTAL FOR CNTRCTL SVCS	14	763,802	14	207,800		556,002-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7120			14	2,679,672	14	2,049,626	630,046-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,000		116,000	
		169 MAINTENANCE SUPPLIES		384,000		384,000	
SUBTOTAL FOR SUPPLYS&MATL				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 7121				500,000		500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,700			31,700-
		169 MAINTENANCE SUPPLIES		40,000			40,000-
		199 DATA PROCESSING SUPPLIES		300			300-
SUBTOTAL FOR SUPPLYS&MATL				72,000			72,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		544,000			544,000-
SUBTOTAL FOR CNTRCTL SVCS				544,000			544,000-
SUBTOTAL FOR BUDGET CODE 7122				616,000			616,000-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000			32,000-
SUBTOTAL FOR SUPPLYS&MATL				32,000			32,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000			80,000-
SUBTOTAL FOR PROPTY&EQUIP				80,000			80,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000			1,600,000-
		608 MAINT & REP GENERAL		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				1,616,000			1,616,000-
SUBTOTAL FOR BUDGET CODE 7124				1,728,000			1,728,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900,000			900,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000-
		169 MAINTENANCE SUPPLIES		92,000			92,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,002,000				1,002,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,000					40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000				40,000-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		8,000					8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 7125					1,050,000				1,050,000-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		169 MAINTENANCE SUPPLIES		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					55,000				55,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 7126					59,000				59,000-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,166					21,166-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,834					25,834-
		169 MAINTENANCE SUPPLIES		23,000					23,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					72,000				72,000-
40		OTHR SER&CHR 417 ADVERTISING		40,000					40,000-
SUBTOTAL FOR OTHR SER&CHR					40,000				40,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	4,080,000				1-	4,080,000-
SUBTOTAL FOR CNTRCTL SVCS				1	4,080,000			1-	4,080,000-
SUBTOTAL FOR BUDGET CODE 7128				1	4,192,000			1-	4,192,000-
BUDGET CODE: 7175 NYSE Security Barriers									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7175				125,000		125,000	
TOTAL FOR BRIDGE REPAIRS/FLAGS			15	10,949,672	14	2,674,626	1- 8,275,046-
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		29,729		7,729	22,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		42,900		38,000	4,900-
		199 DATA PROCESSING SUPPLIES		3,000		1,000	2,000-
SUBTOTAL FOR SUPPLYS&MATL				86,629		57,729	28,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,800		58,000	19,200
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES		30,000		30,000	
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT				1,400	1,400
		332 PURCH DATA PROCESSING EQUIPT		1,000		5,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				73,300		100,900	27,600
40	OTHR SER&CHR	403 OFFICE SERVICES		1,300		2,000	700
		412 RENTALS OF MISC.EQUIP		6,200		5,000	1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				9,500		9,000	500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	3,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	5,000	3	10,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES				1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			8	15,500	8	18,500	3,000
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,200			1,200-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 7130			8	186,129	8	186,129	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	186,129	8	186,129	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,813		15,813	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		33,400		33,400	
SUBTOTAL FOR SUPPLYS&MATL				66,213		66,213	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
SUBTOTAL FOR PROPTY&EQUIP				28,600		28,600	
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		30,892			30,892-
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				88,892		58,000	30,892-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108		125,000	124,892
		608 MAINT & REP GENERAL	2	2,000	2	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000	
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		683 PROF SERV ENGINEER & ARCHITECT		227,000			227,000-
SUBTOTAL FOR CNTRCTL SVCS			2	251,108	2	149,000	102,108-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		8,000		8,000	
SUBTOTAL FOR FXD MIS CHGS				8,000		8,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7200			2	442,813	2	309,813	133,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				25,300		13,300	12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700	
		305 MOTOR VEHICLES		35,000		35,000	
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		5,250		5,250	
		332 PURCH DATA PROCESSING EQUIPT		7,800		16,800	9,000
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				81,250		90,250	9,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		412 RENTALS OF MISC.EQUIP		30,000		30,000	
		431 LEASING OF MISC EQUIP		6,000		12,000	6,000
SUBTOTAL FOR OTHR SER&CHR				39,000		42,000	3,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		35,000		35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
SUBTOTAL FOR CNTRCTL SVCS			14	59,475	14	59,475	
SUBTOTAL FOR BUDGET CODE 7208			14	205,025	14	205,025	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	647,838	16	514,838	133,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941	
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100		2,100	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		1,200		3,200	2,000
40 OTHR SER&CHR		417 ADVERTISING		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,500		22,500	6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		36,500		28,500	8,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		624 CLEANING SERVICES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,700	6	4,200	1,500-
		SUBTOTAL FOR BUDGET CODE 7300	6	54,341	6	46,841	7,500-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,500			7,500-
		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,500	7,500
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
	613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000		
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000		
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	219,341	7	211,841		7,500-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10	856001	SUPPLYS&MATL						
	10X	SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
	100	SUPPLIES + MATERIALS - GENERAL		23,861		18,861		5,000-
	101	PRINTING SUPPLIES		500		500		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
	106	MOTOR VEHICLE FUEL		12,000		12,000		
	117	POSTAGE		100		100		
	169	MAINTENANCE SUPPLIES		7,300		7,300		
	199	DATA PROCESSING SUPPLIES		13,500		18,500		5,000
		SUBTOTAL FOR SUPPLYS&MATL		70,561		70,561		
30		PROPTY&EQUIP						
	314	OFFICE FURITURE		6,000		6,000		
	319	SECURITY EQUIPMENT		500		500		
	332	PURCH DATA PROCESSING EQUIPT		2,000		2,000		
	337	BOOKS-OTHER		1,300		1,300		
		SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800		
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	403	OFFICE SERVICES		1,000		1,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		18,500		8,500		10,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		517		517		
	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		24,017		14,017		10,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		608 MAINT & REP GENERAL	2	2,000	2	16,000		14,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500		
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		
		624 CLEANING SERVICES	2	27,000	2	27,000		
		671 TRAINING PRGM CITY EMPLOYEES	4	2,000	4	6,000		4,000
		683 PROF SERV ENGINEER & ARCHITECT	1		1	20,000		20,000
		684 PROF SERV COMPUTER SERVICES	1	25,000	1	50,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	15	70,000	15	125,000		55,000
		SUBTOTAL FOR BUDGET CODE 7400	15	174,378	15	219,378		45,000
BUDGET CODE: 7402 Bridge Inspections								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		120,100		95,500		24,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		483		483		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,199				5,199-
		SUBTOTAL FOR OTHR SER&CHR		125,782		95,983		29,799-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	9	270,000	8	205,000	1-	65,000-
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		8,500		
		619 SECURITY SERVICES		1,500,000				1,500,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,201				2,201-
		683 PROF SERV ENGINEER & ARCHITECT	3	2,000			3-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,782,701	8	213,500	4-	1,569,201-
		SUBTOTAL FOR BUDGET CODE 7402	12	1,958,483	8	309,483	4-	1,649,000-
BUDGET CODE: 7403 Bridge Inspections - Federal Aid								
60		CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT			1	370,731	1	370,731
		SUBTOTAL FOR CNTRCTL SVCS			1	370,731	1	370,731
		SUBTOTAL FOR BUDGET CODE 7403			1	370,731	1	370,731
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	27	2,132,861	24	899,592	3-	1,233,269-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF BRIDGES - OTPS		115	27,757,786	105	10,767,128	10-	16,990,658-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321,842	27,757,786	270,950	10,767,128	16,990,658-
FINANCIAL PLAN SAVINGS		448,780-		72,500-	376,280
APPROPRIATION		27,309,006		10,694,628	16,614,378-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,008,609		7,374,389	365,780
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		8,061,889		2,125,000	5,936,889-
FEDERAL - C.D.					
FEDERAL - OTHER		11,723,483		680,214	11,043,269-
INTRA-CITY SALES		20,000		20,000	
TOTAL		27,309,006		10,694,628	16,614,378-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,763		18,869	5,894-
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		100		100	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		6,306		10,800	4,494
		SUBTOTAL FOR SUPPLYS&MATL		31,769		30,369	1,400-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		817			817-
		337 BOOKS-OTHER		11,300		7,800	3,500-
		SUBTOTAL FOR PROPTY&EQUIP		12,117		7,800	4,317-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,975		100	12,875-
		412 RENTALS OF MISC.EQUIP		11,360		18,000	6,640
		417 ADVERTISING		3,600			3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,519		3,500	6,019-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		491			491-
		453 OVERNIGHT TRVL EXP-GENERAL		160			160-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,818		14,000	4,182
		SUBTOTAL FOR OTHR SER&CHR		47,923		35,600	12,323-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,647	5	6,300	4,653
		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	2	500	2	500	
		612 OFFICE EQUIPMENT MAINTENANCE		134		15,100	14,966
		615 PRINTING CONTRACTS		1,569			1,569-
		671 TRAINING PRGM CITY EMPLOYEES		11,200			11,200-
		685 PROF SERV DIRECT EDUC SERV		460			460-
		686 PROF SERV OTHER		6,680		7,000	320
		SUBTOTAL FOR CNTRCTL SVCS	8	22,590	8	29,300	6,710
		SUBTOTAL FOR BUDGET CODE 1000	8	114,399	8	103,069	11,330-
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,775		920	855-
		101 PRINTING SUPPLIES				380	380
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				300	300

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,775		1,800	25
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		225		200	25-
SUBTOTAL FOR OTHR SER&CHR				225		200	25-
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,263			15,263-
		101 PRINTING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				15,263		5,000	10,263-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		47,751		60,000	12,249
SUBTOTAL FOR OTHR SER&CHR				47,751		60,000	12,249
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,325			2,325-
		612 OFFICE EQUIPMENT MAINTENANCE		3,564		105,200	101,636
		613 DATA PROCESSING EQUIPMENT		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES		15,000		15,000	
SUBTOTAL FOR CNTRCTL SVCS				23,889		123,200	99,311
SUBTOTAL FOR BUDGET CODE 1600				86,903		188,200	101,297
BUDGET CODE: 1610 LEARNING CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,746			8,746-
		199 DATA PROCESSING SUPPLIES		5,252			5,252-
SUBTOTAL FOR SUPPLYS&MATL				13,998			13,998-
40 OTHR SER&CHR		403 OFFICE SERVICES		64			64-
		412 RENTALS OF MISC.EQUIP		20,147			20,147-
SUBTOTAL FOR OTHR SER&CHR				20,211			20,211-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		91,000			91,000-
		676 MAINT & OPER OF INFRASTRUCTURE		6,545			6,545-
SUBTOTAL FOR CNTRCTL SVCS				97,545			97,545-
SUBTOTAL FOR BUDGET CODE 1610				131,754			131,754-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			8	335,056	8	293,269	41,787-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,604		4,873	2,269
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		182,250		90,000	92,250-
		SUBTOTAL FOR SUPPLYS&MATL		196,854		106,873	89,981-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		14,500		4,500	10,000-
		332 PURCH DATA PROCESSING EQUIPT		139,930		100,000	39,930-
		SUBTOTAL FOR PROPTY&EQUIP		154,930		105,000	49,930-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		2,200			2,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,500			12,500-
		612 OFFICE EQUIPMENT MAINTENANCE		2,965			2,965-
		613 DATA PROCESSING EQUIPMENT		104,500		85,000	19,500-
		684 PROF SERV COMPUTER SERVICES	1		1	144,000	144,000
		SUBTOTAL FOR CNTRCTL SVCS	1	119,965	1	229,000	109,035
		SUBTOTAL FOR BUDGET CODE 1200	1	473,949	1	440,873	33,076-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		112,035		212,000	99,965
		SUBTOTAL FOR SUPPLYS&MATL		112,035		212,000	99,965
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		788,000		788,000	
		SUBTOTAL FOR OTHR SER&CHR		788,000		788,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,000			4,000-
		612 OFFICE EQUIPMENT MAINTENANCE		102,965			102,965-
		684 PROF SERV COMPUTER SERVICES		262,000			262,000-
		SUBTOTAL FOR CNTRCTL SVCS		368,965			368,965-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			1,269,000		1,000,000	269,000-
TOTAL FOR DEPUTY COMMISSIONER ADMIN		1	1,742,949	1	1,440,873	302,076-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT						
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,043		7,651	392-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
	199 DATA PROCESSING SUPPLIES		15,450		10,770	4,680-
SUBTOTAL FOR SUPPLYS&MATL			23,993		18,921	5,072-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,200		2,000	200-
	302 TELECOMMUNICATIONS EQUIPMENT		35		700	665
	305 MOTOR VEHICLES		42,000		42,000	
	315 OFFICE EQUIPMENT		750		750	
	332 PURCH DATA PROCESSING EQUIPT		933		13,500	12,567
	337 BOOKS-OTHER		13,604		10,000	3,604-
SUBTOTAL FOR PROPTY&EQUIP			59,522		68,950	9,428
40 OTHR SER&CHR	403 OFFICE SERVICES		11,143		600	10,545-
	412 RENTALS OF MISC.EQUIP		7,080		7,080	
	417 ADVERTISING		500		500	
	451 NON OVERNIGHT TRVL EXP-GENERAL		788			788-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300-
	453 OVERNIGHT TRVL EXP-GENERAL		40			40-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR			21,853		10,180	11,673-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
	612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
	671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
SUBTOTAL FOR CNTRCTL SVCS		7	6,800	7	6,800	
SUBTOTAL FOR BUDGET CODE 1210		7	112,168	7	104,851	7,317-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,756			1,756-	
		199 DATA PROCESSING SUPPLIES		1,464			1,464-	
		SUBTOTAL FOR SUPPLYS&MATL		3,220			3,220-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,600			3,600-	
		SUBTOTAL FOR PROPTY&EQUIP		3,600			3,600-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,900			9,900-	
		SUBTOTAL FOR OTHR SER&CHR		10,300			10,300-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000			1,000-	
		683 PROF SERV ENGINEER & ARCHITECT	2	386,051		2-	386,051-	
		686 PROF SERV OTHER	1	520,000		1-	520,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	907,051		3-	907,051-	
		SUBTOTAL FOR BUDGET CODE 1214	3	924,171		3-	924,171-	
BUDGET CODE: 1219 FTA STATE MATCH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-	
		117 POSTAGE		200			200-	
		199 DATA PROCESSING SUPPLIES		200			200-	
		SUBTOTAL FOR SUPPLYS&MATL		1,400			1,400-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300			300-	
		403 OFFICE SERVICES		600			600-	
		417 ADVERTISING		800			800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-	
		454 OVERNIGHT TRVL EXP-SPECIAL		425			425-	
		SUBTOTAL FOR OTHR SER&CHR		2,725			2,725-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	40,000		1-	40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000		1-	40,000-	
		SUBTOTAL FOR BUDGET CODE 1219	1	44,125		1-	44,125-	
TOTAL FOR FINANCIAL MANAGEMENT			11	1,080,464	7	104,851	4-	975,613-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		3,810		8,450	4,640	
SUBTOTAL FOR SUPPLYS&MATL				15,418		20,058	4,640	
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		1,200		600	600-	
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				4,550		3,950	600-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782		1,778,782		
		402 TELEPHONE & OTHER COMMUNICATNS				177,500	177,500	
		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,438,240		3,508,913	70,673	
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,424,272		1,480,463	56,191	
	856001	42C HEAT LIGHT & POWER		4,183,227		4,577,831	394,604	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-	
SUBTOTAL FOR OTHR SER&CHR				10,883,651		11,552,619	668,968	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	900	1	1,500	600	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1		1	10,000	10,000	
SUBTOTAL FOR CNTRCTL SVCS				15	3,700	15	14,300	10,600
SUBTOTAL FOR BUDGET CODE 1220				15	10,907,319	15	11,590,927	683,608
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,607		6,500	7,107-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		3,602		6,000	2,398
		SUBTOTAL FOR SUPPLYS&MATL		17,209		12,500	4,709-
30 PROPTY&EQUIP		314 OFFICE FURITURE		400		450	50
		315 OFFICE EQUIPMENT		1,999		4,050	2,051
		337 BOOKS-OTHER		39,000		32,000	7,000-
		SUBTOTAL FOR PROPTY&EQUIP		41,399		36,500	4,899-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,501			1,501-
		412 RENTALS OF MISC.EQUIP		21,839		21,000	839-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,867			2,867-
		SUBTOTAL FOR OTHR SER&CHR		26,207		21,000	5,207-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175			175-
		612 OFFICE EQUIPMENT MAINTENANCE		414			414-
		615 PRINTING CONTRACTS		762			762-
		SUBTOTAL FOR CNTRCTL SVCS		1,351			1,351-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		678			678-
		SUBTOTAL FOR FXD MIS CHGS		678			678-
		SUBTOTAL FOR BUDGET CODE 1290		86,844		70,000	16,844-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,000	14,000
		SUBTOTAL FOR SUPPLYS&MATL				14,000	14,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		59,000			59,000-
		SUBTOTAL FOR PROPTY&EQUIP		59,000			59,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,155		7,739	1,584
		454 OVERNIGHT TRVL EXP-SPECIAL		39,910			39,910-
		SUBTOTAL FOR OTHR SER&CHR		46,065		7,739	38,326-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 1291		110,065		21,739	88,326-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR ACCOUNTING MANAGEMENT			15	11,104,228	15	11,682,666	578,438	
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		28,208		21,515	6,693-	
		117 POSTAGE		128			128-	
		199 DATA PROCESSING SUPPLIES		8,457		5,300	3,157-	
	SUBTOTAL FOR SUPPLYS&MATL			38,793		28,815	9,978-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,250		2,407	3,843-	
		302 TELECOMMUNICATIONS EQUIPMENT		110			110-	
		314 OFFICE FURITURE		1,170		600	570-	
		315 OFFICE EQUIPMENT		500		800	300-	
		332 PURCH DATA PROCESSING EQUIPT		9,000		13,800	4,800-	
		337 BOOKS-OTHER		5,446		1,300	4,146-	
	SUBTOTAL FOR PROPTY&EQUIP			22,476		18,907	3,569-	
40	OTHR SER&CHR	403 OFFICE SERVICES		700		300	400-	
		412 RENTALS OF MISC.EQUIP		27,973		54,000	26,027-	
		417 ADVERTISING		69,000			69,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,268		300	2,968-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600		2,500	1,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-	
	SUBTOTAL FOR OTHR SER&CHR			104,741		57,100	47,641-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		602 TELECOMMUNICATIONS MAINT				400	400-	
		608 MAINT & REP GENERAL		1,500			1,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,435	15	4,400	1,035-	
		615 PRINTING CONTRACTS	1		1	4,000	4,000-	
		624 CLEANING SERVICES		10,092			10,092-	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,400	1	6,000	6,400-	
		686 PROF SERV OTHER		1,700			1,700-	
	SUBTOTAL FOR CNTRCTL SVCS			17	51,127	17	34,800	16,327-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		3,260			3,260-	
	SUBTOTAL FOR FXD MIS CHGS				3,260		3,260-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1230			17	220,397	17	139,622	80,775-
TOTAL FOR PERSONNEL + PAYROLL			17	220,397	17	139,622	80,775-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		80,236		24,700	55,536-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		612,744		1,061,300	448,556
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		117 POSTAGE		110			110-
		169 MAINTENANCE SUPPLIES		63,360		46,000	17,360-
		199 DATA PROCESSING SUPPLIES		18,684		15,000	3,684-
	SUBTOTAL FOR SUPPLYS&MATL			839,734		1,211,600	371,866
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,684		125,000	69,316
		305 MOTOR VEHICLES		367,464		473,464	106,000
		314 OFFICE FURITURE		13,342			13,342-
		319 SECURITY EQUIPMENT		650			650-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		27,317		9,417	17,900-
	SUBTOTAL FOR PROPTY&EQUIP			469,457		612,881	143,424
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000		2,000	3,000-
		412 RENTALS OF MISC.EQUIP		42,000		30,000	12,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,000		15,000	28,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,640			2,640-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,530			12,530-
	SUBTOTAL FOR OTHR SER&CHR			105,170		47,000	58,170-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,500	1	32,500	20,000
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		608 MAINT & REP GENERAL	20	20,000	20	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		5,000			5,000-
			3301				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	2	46,100	2	30,000	16,100-
		671 TRAINING PRGM CITY EMPLOYEES		20			20-
		SUBTOTAL FOR CNTRCTL SVCS	23	88,120	23	87,000	1,120-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1240	23	1,504,481	23	1,960,481	456,000
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	1,504,481	23	1,960,481	456,000
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600-
		100 SUPPLIES + MATERIALS - GENERAL		2,018		2,047	29
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE		10			10-
		199 DATA PROCESSING SUPPLIES		1,400		1,000	400-
		SUBTOTAL FOR SUPPLYS&MATL		4,128		3,147	981-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50			50-
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,050		2,000	50-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,265		3,315	1,050
		SUBTOTAL FOR OTHR SER&CHR		8,925		9,975	1,050
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,300	3	9,300	
		SUBTOTAL FOR BUDGET CODE 1260	3	24,403	3	24,422	19
		TOTAL FOR ENGINEERING PRE-AUDITS	3	24,403	3	24,422	19

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,800		69,983	59,183
		101 PRINTING SUPPLIES		1,000		1,000	
		109 FUEL OIL		191,627		393,420	201,793
		117 POSTAGE		175,000		75,000	100,000-
		169 MAINTENANCE SUPPLIES		37,734		179,260	141,526
		170 CLEANING SUPPLIES				212	212
		199 DATA PROCESSING SUPPLIES		13,712		221,000	207,288
		SUBTOTAL FOR SUPPLYS&MATL		530,873		1,040,875	510,002
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000		30,000	
		314 OFFICE FURITURE		2,000		2,000	
		319 SECURITY EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		14,000		5,000	9,000-
		337 BOOKS-OTHER		1,066			1,066-
		SUBTOTAL FOR PROPTY&EQUIP		62,066		52,000	10,066-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				101,000	101,000
		403 OFFICE SERVICES		1,800		1,800	
		412 RENTALS OF MISC.EQUIP		10,900		15,000	4,100
		414 RENTALS - LAND BLDGS & STRUCTS		19,722,494		20,396,328	673,834
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,600		2,000	16,600-
		SUBTOTAL FOR OTHR SER&CHR		19,753,794		20,516,128	762,334
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	91,884	10	1,072,000	980,116
		608 MAINT & REP GENERAL	15	2,253	15	175,000	172,747
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		619 SECURITY SERVICES	1	106,237	1	1,437,099	1,330,862
		624 CLEANING SERVICES	3	291,393	3	10,000	281,393-
		633 TRANSPORTATION EXPENDITURES	1	21,500	1	5,500	16,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,200			1,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	99,109	1	39,000	60,109-
		686 PROF SERV OTHER	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	620,576	35	2,748,599	2,128,023

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		300			300-
		794 TRAINING CITY EMPLOYEES		369			369-
		SUBTOTAL FOR FXD MIS CHGS		669			669-
		SUBTOTAL FOR BUDGET CODE 1270	35	20,967,978	35	24,357,602	3,389,624
BUDGET CODE: 1271 OPERATION SUPPORT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,805			31,805-
		169 MAINTENANCE SUPPLIES		227,929			227,929-
		SUBTOTAL FOR SUPPLYS&MATL		259,734			259,734-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		315 OFFICE EQUIPMENT		22,496			22,496-
		319 SECURITY EQUIPMENT		113,830			113,830-
		SUBTOTAL FOR PROPTY&EQUIP		156,326			156,326-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		84,400			84,400-
		SUBTOTAL FOR OTHR SER&CHR		84,400			84,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,838			86,838-
		683 PROF SERV ENGINEER & ARCHITECT		523,337			523,337-
		SUBTOTAL FOR CNTRCTL SVCS		610,175			610,175-
		SUBTOTAL FOR BUDGET CODE 1271		1,110,635			1,110,635-
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		14,121		31,214	17,093
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		20,000		5,000	15,000-
		199 DATA PROCESSING SUPPLIES		5,607		5,000	607-
		SUBTOTAL FOR SUPPLYS&MATL		42,228		43,714	1,486
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,900		1,500	400-
		302 TELECOMMUNICATIONS EQUIPMENT		32,000		32,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,400		50,000	400-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		273,300		100,000	173,300-
			403	OFFICE SERVICES		286			286-
			412	RENTALS OF MISC.EQUIP		6,150		3,750	2,400-
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
			SUBTOTAL FOR OTHR SER&CHR			287,236		109,750	177,486-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,700		2,000	1,700-
			602	TELECOMMUNICATIONS MAINT		19,300		24,300	5,000
			608	MAINT & REP GENERAL		200			200-
			612	OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
			SUBTOTAL FOR CNTRCTL SVCS			25,408		28,508	3,100
			SUBTOTAL FOR BUDGET CODE 1272			405,272		231,972	173,300-
BUDGET CODE: 1273 COMMUNICATIONS ISTE A									
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		56,610			56,610-
			SUBTOTAL FOR OTHR SER&CHR			56,610			56,610-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000			3,000-
			608	MAINT & REP GENERAL		136,000			136,000-
			676	MAINT & OPER OF INFRASTRUCTURE		23,610			23,610-
			SUBTOTAL FOR CNTRCTL SVCS			162,610			162,610-
			SUBTOTAL FOR BUDGET CODE 1273			219,220			219,220-
BUDGET CODE: 1276 FACILITIES MANAGEMENT (RP)									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		224,000			224,000-
			SUBTOTAL FOR CNTRCTL SVCS			224,000			224,000-
			SUBTOTAL FOR BUDGET CODE 1276			224,000			224,000-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC					35	22,927,105	35	24,589,574	1,662,469

RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,985		21,985	1,000
		106 MOTOR VEHICLE FUEL		1,200		1,200	
		199 DATA PROCESSING SUPPLIES				1,440	1,440
		SUBTOTAL FOR SUPPLYS&MATL		22,185		24,625	2,440
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,280			131,280-
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER				430	430
		SUBTOTAL FOR PROPTY&EQUIP		155,280		24,430	130,850-
40 OTHR SER&CHR		403 OFFICE SERVICES				230	230
		412 RENTALS OF MISC.EQUIP				3,800	3,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300	300
		SUBTOTAL FOR OTHR SER&CHR				4,330	4,330
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	352,143	1	74,600	277,543-
		602 TELECOMMUNICATIONS MAINT				800	800
		624 CLEANING SERVICES		10,093			10,093-
		686 PROF SERV OTHER		48,772		600,000	551,228
		SUBTOTAL FOR CNTRCTL SVCS	1	411,008	1	675,400	264,392
		SUBTOTAL FOR BUDGET CODE 1300	1	588,473	1	728,785	140,312
		TOTAL FOR EEO + LABOR RELATIONS	1	588,473	1	728,785	140,312
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		5,104		5,104	
		199 DATA PROCESSING SUPPLIES		4,737		9,712	4,975
		SUBTOTAL FOR SUPPLYS&MATL		10,791		15,766	4,975
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,107		6,107	
		338 LIBRARY BOOKS		16,108		7,000	9,108-
		SUBTOTAL FOR PROPTY&EQUIP		22,215		13,107	9,108-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
			403 OFFICE SERVICES		240		240		
			412 RENTALS OF MISC.EQUIP				9,671		9,671
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,783				1,783-
	SUBTOTAL FOR OTHR SER&CHR				20,323		10,211		10,112-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,800		250,000		58,200
			608 MAINT & REP GENERAL		58,200				58,200-
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			682 PROF SERV LEGAL SERVICES		119				119-
	SUBTOTAL FOR CNTRCTL SVCS			1	250,359	1	250,240		119-
70	FXD MIS CHGS		701 TAXES AND LICENSES		1,870				1,870-
	SUBTOTAL FOR FXD MIS CHGS				1,870				1,870-
	SUBTOTAL FOR BUDGET CODE 1400			1	305,558	1	289,324		16,234-
BUDGET CODE: 1406 LEGAL AFFAIRS									
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		76,885				76,885-
	SUBTOTAL FOR CNTRCTL SVCS				76,885				76,885-
	SUBTOTAL FOR BUDGET CODE 1406				76,885				76,885-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		4,572		4,545		27-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		1,834		1,834		
	SUBTOTAL FOR SUPPLYS&MATL				7,606		7,579		27-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			315 OFFICE EQUIPMENT		300		300		
			319 SECURITY EQUIPMENT		851		2,305		1,454
			332 PURCH DATA PROCESSING EQUIPT		1,100		3,000		1,900
			337 BOOKS-OTHER		800		800		
	SUBTOTAL FOR PROPTY&EQUIP				3,551		6,905		3,354

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	403	OFFICE SERVICES			250	900-	
			412	RENTALS OF MISC.EQUIP		25,110	4,656	20,454-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		100	100		
			465	OBLIGATORY COUNTY EXPENSES		3,500		3,500-	
			SUBTOTAL FOR OTHR SER&CHR			29,860	5,006	24,854-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200	200		
			607	MAINT & REP MOTOR VEH EQUIP		1,000	1,000		
			608	MAINT & REP GENERAL	1	200	200		
			612	OFFICE EQUIPMENT MAINTENANCE	2	200	200		
			613	DATA PROCESSING EQUIPMENT	1		2,000	2,000	
			615	PRINTING CONTRACTS		350	350		
			622	TEMPORARY SERVICES			105	105	
			624	CLEANING SERVICES		2,800	2,800		
			655	MENTAL HYGIENE SERVICES		20,000		20,000-	
			671	TRAINING PRGM CITY EMPLOYEES	1	5,200	1,600	3,600-	
			SUBTOTAL FOR CNTRCTL SVCS		6	29,950	8,455	21,495-	
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES			1,600	1,600	
			SUBTOTAL FOR FXD MIS CHGS				1,600	1,600	
			SUBTOTAL FOR BUDGET CODE 1410		6	70,967	29,545	41,422-	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,341	2,341		
			100	SUPPLIES + MATERIALS - GENERAL		7,857	2,875	4,982-	
			101	PRINTING SUPPLIES		900	900		
			105	AUTOMOTIVE SUPPLIES & MATERIAL		300	300		
			117	POSTAGE		500	500		
			169	MAINTENANCE SUPPLIES		200	200		
			170	CLEANING SUPPLIES		100	100		
			199	DATA PROCESSING SUPPLIES		81	17,200	17,119	
			SUBTOTAL FOR SUPPLYS&MATL			12,279	24,416	12,137	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000	1,000		
			302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,000		
			314	OFFICE FURITURE		5,000	5,000		
			315	OFFICE EQUIPMENT		1,000	1,000		
			332	PURCH DATA PROCESSING EQUIPT		25,100	24,900	200-	
			337	BOOKS-OTHER		14,000	14,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				48,100		47,900	200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		16,085		16,085	
		417 ADVERTISING		13,000		16,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				30,985		33,985	3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000	
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1		1	2,000	2,000
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			10	16,300	10	18,300	2,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,659		2,659	
SUBTOTAL FOR FXD MIS CHGS				2,659		2,659	
SUBTOTAL FOR BUDGET CODE 1420			10	110,323	10	127,260	16,937
BUDGET CODE: 1422 Bike Share							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	180,000			1- 180,000-
SUBTOTAL FOR CNTRCTL SVCS			1	180,000			1- 180,000-
SUBTOTAL FOR BUDGET CODE 1422			1	180,000			1- 180,000-
BUDGET CODE: 1430 LEGAL AFFAIRS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1430				250,000			250,000-
TOTAL FOR LEGAL AFFAIRS			18	993,733	17	446,129	1- 547,604-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,300		300	20,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	2	300,000		2-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	300,000		2-	300,000-
		SUBTOTAL FOR BUDGET CODE 1550	2	340,300		2-	340,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,014		4,839	12,175-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				19,356	19,356
		106 MOTOR VEHICLE FUEL		5,250		5,637	387
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,264		29,832	7,432-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		20,000		20,000	
		315 OFFICE EQUIPMENT				16,033	16,033
		332 PURCH DATA PROCESSING EQUIPT				2,646	2,646
		SUBTOTAL FOR PROPTY&EQUIP		20,000		38,679	18,679
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,200			4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,200			4,200-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		589			589-
		SUBTOTAL FOR CNTRCTL SVCS		589			589-
		SUBTOTAL FOR BUDGET CODE 1551		62,053		68,511	6,458
		TOTAL FOR CONSTRUCTION COORDINATION	2	402,353		68,811	2- 333,542-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		134	40,923,642	127	41,479,483	7-	555,841

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,380,197	40,923,642	10,826,874	41,479,483	555,841
FINANCIAL PLAN SAVINGS		660,160-		555,000-	105,160
APPROPRIATION		40,263,482		40,924,483	661,001

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,978,357		40,127,654	2,149,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		840,954		796,829	44,125-
FEDERAL - C.D.					
FEDERAL - OTHER		1,444,171			1,444,171-
INTRA-CITY SALES					
TOTAL		40,263,482		40,924,483	661,001

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000		
		100 SUPPLIES + MATERIALS - GENERAL		88,647		45,000	43,647-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,682,441		4,687,441	5,000	
		169 MAINTENANCE SUPPLIES		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				4,916,088		4,877,441	38,647-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		50,000	30,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		9,800			9,800-	
SUBTOTAL FOR PROPTY&EQUIP				89,800		50,000	39,800-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000		
		412 RENTALS OF MISC.EQUIP		8,374		8,760	386	
		499 OTHER EXPENSES - GENERAL		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR				608,374		608,760	386	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		80,000	70,000	
		607 MAINT & REP MOTOR VEH EQUIP	23	316,353	23	325,000	8,647	
		608 MAINT & REP GENERAL				5,000	5,000	
		624 CLEANING SERVICES		5,000			5,000-	
		633 TRANSPORTATION EXPENDITURES		386			386-	
SUBTOTAL FOR CNTRCTL SVCS				23	331,739	23	410,000	78,261
70 FXD MIS CHGS		701 TAXES AND LICENSES		200			200-	
SUBTOTAL FOR FXD MIS CHGS					200		200-	
SUBTOTAL FOR BUDGET CODE 2707				23	5,946,201	23	5,946,201	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		205,125		200,000	5,125-	
SUBTOTAL FOR SUPPLYS&MATL				205,125		200,000	5,125-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		110,000			110,000-	
		499 OTHER EXPENSES - GENERAL				110,000	110,000	
SUBTOTAL FOR OTHR SER&CHR				110,000		110,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-	
		607 MAINT & REP MOTOR VEH EQUIP		886,125		896,250	10,125	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				891,125		896,250	5,125
SUBTOTAL FOR BUDGET CODE 2708				1,206,250		1,206,250	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	7,152,451	23	7,152,451	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	443,982	1	455,909	11,927
SUBTOTAL FOR CNTRCTL SVCS			1	443,982	1	455,909	11,927
SUBTOTAL FOR BUDGET CODE 2000			1	443,982	1	455,909	11,927
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,008,112		27,805,640	1,202,472-
SUBTOTAL FOR SUPPLYS&MATL				29,008,112		27,805,640	1,202,472-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		75,000			75,000-
SUBTOTAL FOR PROPTY&EQUIP				75,000			75,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		10,657,493		4,902,848	5,754,645-
SUBTOTAL FOR OTHR SER&CHR				10,657,693		4,994,848	5,662,845-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,000,000	1	8,599,006	5,599,006
		608 MAINT & REP GENERAL	6	1,166,221	6	815,581	350,640-
		619 SECURITY SERVICES	1	3,346,297	1	1,949,963	1,396,334-
		683 PROF SERV ENGINEER & ARCHITECT		6,715			6,715-
SUBTOTAL FOR CNTRCTL SVCS			8	7,519,233	8	11,364,550	3,845,317
SUBTOTAL FOR BUDGET CODE 2002			8	47,260,038	8	44,165,038	3,095,000-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		1,065,618		1,332,577	266,959
			101 PRINTING SUPPLIES				3,000	3,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,125		5,000	1,125-
			106 MOTOR VEHICLE FUEL		700,400		700,400	
			110 FOOD & FORAGE SUPPLIES		1,990			1,990-
			169 MAINTENANCE SUPPLIES		196,875		65,000	131,875-
			170 CLEANING SUPPLIES		100,000		35,000	65,000-
			199 DATA PROCESSING SUPPLIES		30,000		30,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,181,008		2,250,977	69,969
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		190,536		165,000	25,536-
			302 TELECOMMUNICATIONS EQUIPMENT		13,320		15,000	1,680
			305 MOTOR VEHICLES				150,000	150,000
			314 OFFICE FURITURE		50,000		50,000	
			315 OFFICE EQUIPMENT		9,502		8,000	1,502-
			319 SECURITY EQUIPMENT		4,420		10,000	5,580
			332 PURCH DATA PROCESSING EQUIPT		34,175		50,000	15,825
			337 BOOKS-OTHER		3,000		5,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		304,953		453,000	148,047
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		70,000			70,000-
			403 OFFICE SERVICES		2,150		1,100	1,050-
			412 RENTALS OF MISC.EQUIP		1,219,749		1,212,820	6,929-
			451 NON OVERNIGHT TRVL EXP-GENERAL		501,997		612,000	110,003
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,415			5,415-
			SUBTOTAL FOR OTHR SER&CHR		1,799,311		1,825,920	26,609
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	129,614	3	55,000	74,614-
			602 TELECOMMUNICATIONS MAINT		137,000		2,500	134,500-
			608 MAINT & REP GENERAL	6	117,403	6	10,000	107,403-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
			613 DATA PROCESSING EQUIPMENT		5,000			5,000-
			615 PRINTING CONTRACTS	4	10,933	4	5,000	5,933-
			624 CLEANING SERVICES	5	630,822	5	700,647	69,825
			671 TRAINING PRGM CITY EMPLOYEES	2	1,500	2	8,500	7,000
			684 PROF SERV COMPUTER SERVICES	1		1	1,000	1,000
			686 PROF SERV OTHER	1	1,500	1	1,500	
			SUBTOTAL FOR CNTRCTL SVCS	23	1,033,772	23	789,147	244,625-
			SUBTOTAL FOR BUDGET CODE 2003	23	5,319,044	23	5,319,044	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,699		4,000	8,699-
		199	DATA PROCESSING SUPPLIES		2,486		4,000	1,514
	SUBTOTAL FOR SUPPLYS&MATL				15,185		8,000	7,185-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				2,050	2,050
		332	PURCH DATA PROCESSING EQUIPT		27,404		1,050	26,354-
		337	BOOKS-OTHER				400	400
	SUBTOTAL FOR PROPTY&EQUIP				27,404		3,500	23,904-
40	OTHR SER&CHR	403	OFFICE SERVICES				350	350
		412	RENTALS OF MISC.EQUIP				15,350	15,350
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,061			9,061-
	SUBTOTAL FOR OTHR SER&CHR				9,061		15,700	6,639
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,045			2,045-
	SUBTOTAL FOR CNTRCTL SVCS				2,045			2,045-
	SUBTOTAL FOR BUDGET CODE 2500				53,695		27,200	26,495-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				32	53,076,759	32	49,967,191	3,109,568-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,354,754		6,151,000	2,203,754-
	SUBTOTAL FOR SUPPLYS&MATL				8,354,754		6,151,000	2,203,754-
60	CNTRCTL SVCS	624	CLEANING SERVICES		1,064,246			1,064,246-
	SUBTOTAL FOR CNTRCTL SVCS				1,064,246			1,064,246-
	SUBTOTAL FOR BUDGET CODE Z035				9,419,000		6,151,000	3,268,000-
BUDGET CODE: 2004 MULTI-MODAL PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,763,678			2,763,678-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		169,215			169,215-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,932,893			2,932,893-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		201,145			201,145-
SUBTOTAL FOR PROPTY&EQUIP				201,145			201,145-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,654,855			1,654,855-
		451 NON OVERNIGHT TRVL EXP-GENERAL		689,322			689,322-
SUBTOTAL FOR OTHR SER&CHR				2,344,177			2,344,177-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		602 TELECOMMUNICATIONS MAINT		25,000			25,000-
		608 MAINT & REP GENERAL		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				1,055,000			1,055,000-
SUBTOTAL FOR BUDGET CODE 2004				6,533,215			6,533,215-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		165,000		165,000	
		100 SUPPLIES + MATERIALS - GENERAL		137,823		136,121	1,702-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,395		5,000	3,395-
		106 MOTOR VEHICLE FUEL		4,182,177		4,182,177	
		110 FOOD & FORAGE SUPPLIES		1,329			1,329-
		169 MAINTENANCE SUPPLIES		34,300		10,000	24,300-
		170 CLEANING SUPPLIES				10,000	10,000-
		199 DATA PROCESSING SUPPLIES		15,500		5,500	10,000-
SUBTOTAL FOR SUPPLYS&MATL				4,544,524		4,513,798	30,726-
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		578			578-
SUBTOTAL FOR PROPTY&EQUIP				1,578		1,000	578-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
		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		3,000		8,000	5,000-
SUBTOTAL FOR OTHR SER&CHR				39,000		14,000	25,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	10	2	1,500	1,490-
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	
		612 OFFICE EQUIPMENT MAINTENANCE		9,147			9,147-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	154,984	1	84,945	70,039-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	5,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	5	167,241	5	93,545	73,696-
70 FXD MIS CHGS		701 TAXES AND LICENSES		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2100	5	4,762,343	5	4,622,343	140,000-
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,732,782		9,299,862	567,080
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,900		4,000	100
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		134,000		40,000	94,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,884,682		9,357,862	473,180
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350,005		349,905	100-
		SUBTOTAL FOR PROPTY&EQUIP		350,005		349,905	100-
40 OTHR SER&CHR		403 OFFICE SERVICES		100		500	400
		412 RENTALS OF MISC.EQUIP		602,035		196,635	405,400-
		SUBTOTAL FOR OTHR SER&CHR		602,135		197,135	405,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	11,410	6	7,210	4,200-
		608 MAINT & REP GENERAL	4	136,900	4	174,500	37,600
		615 PRINTING CONTRACTS	1		1	2,100	2,100
		633 TRANSPORTATION EXPENDITURES		65,000			65,000-
		686 PROF SERV OTHER		38,580			38,580-
		SUBTOTAL FOR CNTRCTL SVCS	11	251,890	11	183,810	68,080-
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,726,714			6,726,714-
		109 FUEL OIL		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,126,714		400,000	6,726,714-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		75,000			75,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				75,000			75,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		300,000			300,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		389,651			389,651-
SUBTOTAL FOR OTHR SER&CHR				689,651			689,651-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		608 MAINT & REP GENERAL		47,000			47,000-
SUBTOTAL FOR CNTRCTL SVCS				297,000			297,000-
SUBTOTAL FOR BUDGET CODE 2103				8,188,365		400,000	7,788,365-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			16	38,991,635	16	21,262,055	17,729,580-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2112 Bronx Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		55,092		48,900	6,192-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
		117 POSTAGE		688			688-
		169 MAINTENANCE SUPPLIES		10,400		10,400	
		170 CLEANING SUPPLIES		5,000		3,000	2,000-
		199 DATA PROCESSING SUPPLIES		2,962		3,000	38
SUBTOTAL FOR SUPPLYS&MATL				83,742		77,900	5,842-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		5,000	3,500
		315 OFFICE EQUIPMENT		1,098		5,000	3,902
		319 SECURITY EQUIPMENT		585			585-
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				3,483		10,300	6,817
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
SUBTOTAL FOR OTHR SER&CHR						200	200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,000	1	5,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		624 CLEANING SERVICES		675			675-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,175	1	7,000	1,175-
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		683,470			683,470-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		200			200-
		169 MAINTENANCE SUPPLIES		189,000			189,000-
		199 DATA PROCESSING SUPPLIES		2,788			2,788-
		SUBTOTAL FOR SUPPLYS&MATL		876,458			876,458-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,600			1,600-
		319 SECURITY EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		32,000			32,000-
		337 BOOKS-OTHER		14,185			14,185-
		SUBTOTAL FOR PROPTY&EQUIP		49,785			49,785-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,817,298			1,817,298-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		1,917,298			1,917,298-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	301,485			2-
		608 MAINT & REP GENERAL		113,212			113,212-
		615 PRINTING CONTRACTS		5,162			5,162-
		624 CLEANING SERVICES		116,600			116,600-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	556,459			2-
		SUBTOTAL FOR BUDGET CODE 2114	2	3,400,000			2-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	3	3,495,400	1	95,400	2-

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

BUDGET CODE: 2122 Brooklyn Street Maintenance

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
			100 SUPPLIES + MATERIALS - GENERAL		20,986		12,600		8,386-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,699		6,000		3,301
			169 MAINTENANCE SUPPLIES		6,479		5,000		1,479-
			170 CLEANING SUPPLIES		1,190		2,076		886
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		39,754		35,076		4,678-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,280		7,000		2,720
			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			319 SECURITY EQUIPMENT		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,380		8,100		2,720
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		42		1,000		958
			SUBTOTAL FOR OTHR SER&CHR		42		1,000		958
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	2,000		1,000
			SUBTOTAL FOR BUDGET CODE 2122	1	46,176	1	46,176		
			TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	46,176	1	46,176		
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		9,378		12,150		2,772
			SUBTOTAL FOR SUPPLYS&MATL		9,878		12,650		2,772
30	PROPTY&EQUIP		337 BOOKS-OTHER		70				70-
			SUBTOTAL FOR PROPTY&EQUIP		70				70-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,702				2,702-
			SUBTOTAL FOR OTHR SER&CHR		2,702				2,702-
			SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		18,153		7,000	11,153-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		169 MAINTENANCE SUPPLIES		8,295		11,299	3,004
		SUBTOTAL FOR SUPPLYS&MATL		34,048		26,899	7,149-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,347		4,000	2,653
		315 OFFICE EQUIPMENT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		1,347		6,000	4,653
40 OTHR SER&CHR		403 OFFICE SERVICES		604		100	504-
		SUBTOTAL FOR OTHR SER&CHR		604		100	504-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	1,000	2	4,000	3,000
		SUBTOTAL FOR BUDGET CODE 2132	2	36,999	2	36,999	
		TOTAL FOR MANHATTAN MAINTENANCE	2	49,649	2	49,649	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		15,906		3,000	12,906-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		117 POSTAGE		67		4,000	3,933
		169 MAINTENANCE SUPPLIES		10,598		4,898	5,700-
		170 CLEANING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		42,676		29,103	13,573-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				61,500	61,500
		315 OFFICE EQUIPMENT				600	600

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		1	2,000		2,000
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
		608 MAINT & REP GENERAL	1		1	2,000		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	27	3	5,000		4,973
SUBTOTAL FOR CNTRCTL SVCS			7	1,227	7	10,200		8,973
SUBTOTAL FOR BUDGET CODE 2142			7	53,903	7	111,403		57,500
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	53,903	7	111,403		57,500
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117 POSTAGE		97		102		5
		169 MAINTENANCE SUPPLIES		4,000		4,000		
		170 CLEANING SUPPLIES				1,000		1,000
		199 DATA PROCESSING SUPPLIES		13,905		2,500		11,405-
SUBTOTAL FOR SUPPLYS&MATL				29,202		19,802		9,400-
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				1,300		8,200		6,900
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR						500		500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,000		1,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	6		6	1,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,500	8	3,500	2,000
		SUBTOTAL FOR BUDGET CODE 2152	8	32,002	8	32,002	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	32,002	8	32,002	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		368		30,000	29,632
		SUBTOTAL FOR PROPTY&EQUIP		368		30,000	29,632
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				88,000	88,000
		412 RENTALS OF MISC.EQUIP		117,632			117,632-
		SUBTOTAL FOR OTHR SER&CHR		117,632		88,000	29,632-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,724			30,724-
		169 MAINTENANCE SUPPLIES		57,000			57,000-
		SUBTOTAL FOR SUPPLYS&MATL		87,724			87,724-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		299,683			299,683-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,048			7,048-
		SUBTOTAL FOR OTHR SER&CHR		306,731			306,731-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		173,000			173,000-
		SUBTOTAL FOR CNTRCTL SVCS		173,000			173,000-
		SUBTOTAL FOR BUDGET CODE 2162		567,455			567,455-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES				22,000	22,000-
		SUBTOTAL FOR SUPPLYS&MATL						22,000	22,000-
30		PROPTY&EQUIP	305	MOTOR VEHICLES				51,000	51,000
		SUBTOTAL FOR PROPTY&EQUIP						51,000	51,000
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR						40,000	40,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1			5,000	27,000
		SUBTOTAL FOR CNTRCTL SVCS			1			5,000	27,000
		SUBTOTAL FOR BUDGET CODE 2165			1			118,000	118,000
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL				88,856	88,856
			100	SUPPLIES + MATERIALS - GENERAL				13,068	
			101	PRINTING SUPPLIES					126
			170	CLEANING SUPPLIES				2,356	8,000
		SUBTOTAL FOR SUPPLYS&MATL						104,280	96,982
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					4,000
			305	MOTOR VEHICLES				61	61
			314	OFFICE FURITURE				15,000	15,000
			315	OFFICE EQUIPMENT				678	4,000
			319	SECURITY EQUIPMENT				648	4,000
			337	BOOKS-OTHER					2,500
		SUBTOTAL FOR PROPTY&EQUIP						16,387	29,561
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					19,912
			417	ADVERTISING					2,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				55,541	55,541-
			454	OVERNIGHT TRVL EXP-SPECIAL					500
		SUBTOTAL FOR OTHR SER&CHR						55,541	22,412
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2				9,000
			602	TELECOMMUNICATIONS MAINT	1				3,610
			608	MAINT & REP GENERAL				20,000	20,000
			612	OFFICE EQUIPMENT MAINTENANCE	4				5,000
			613	DATA PROCESSING EQUIPMENT				38	38-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	8	20,038	8	40,010	19,972
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2166	8	196,246	8	193,965	2,281-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		340,123		368,828	28,705
		101 PRINTING SUPPLIES				374	374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,983		10,000	6,017
		110 FOOD & FORAGE SUPPLIES		2,378			2,378-
		169 MAINTENANCE SUPPLIES		173,000		100,000	73,000-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		529,484		490,202	39,282-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,563		64,618	38,055
		SUBTOTAL FOR PROPTY&EQUIP		26,563		64,618	38,055
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		305,226		306,453	1,227
		SUBTOTAL FOR OTHR SER&CHR		305,226		306,453	1,227
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	9	1,860,974	9	1,291,238	569,736-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY DESIGN				1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		4,038		4,577	539
		101 PRINTING SUPPLIES		20,400		27,400	7,000
		199 DATA PROCESSING SUPPLIES				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL				24,738		34,477	9,739
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				489	489
		302 TELECOMMUNICATIONS EQUIPMENT		374			374-
		315 OFFICE EQUIPMENT		1,180			1,180-
		332 PURCH DATA PROCESSING EQUIPT				2,100	2,100
SUBTOTAL FOR PROPTY&EQUIP				1,554		2,589	1,035
40 OTHR SER&CHR		403 OFFICE SERVICES		181		181	
		412 RENTALS OF MISC.EQUIP		3,315		8,215	4,900
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		800	350
SUBTOTAL FOR OTHR SER&CHR				3,946		9,196	5,250
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		230			230-
		612 OFFICE EQUIPMENT MAINTENANCE		1,799			1,799-
		613 DATA PROCESSING EQUIPMENT		7,500			7,500-
		618 COSTS ASSOC WITH FINANCING		188,100		200,000	11,900
		684 PROF SERV COMPUTER SERVICES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				198,629		200,000	1,371
SUBTOTAL FOR BUDGET CODE 2300				228,867		246,262	17,395
TOTAL FOR ROADWAY ENGINEERING CONSTR				228,867		246,262	17,395

RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING

BUDGET CODE: 2400 Sidewalk Management

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
			100 SUPPLIES + MATERIALS - GENERAL		40,352		49,692		9,340
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-
			169 MAINTENANCE SUPPLIES		36,290				36,290-
			199 DATA PROCESSING SUPPLIES		800		10,000		9,200
			SUBTOTAL FOR SUPPLYS&MATL		93,892		76,092		17,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,084		18,219		17,135
			315 OFFICE EQUIPMENT		2,335		1,000		1,335-
			319 SECURITY EQUIPMENT		330				330-
			337 BOOKS-OTHER		500		1,500		1,000
			SUBTOTAL FOR PROPTY&EQUIP		4,249		20,719		16,470
40	OTHR SER&CHR		403 OFFICE SERVICES		600				600-
			412 RENTALS OF MISC.EQUIP		2,565		5,000		2,435
			451 NON OVERNIGHT TRVL EXP-GENERAL		290				290-
			SUBTOTAL FOR OTHR SER&CHR		3,455		5,000		1,545
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,600				5,600-
			608 MAINT & REP GENERAL				5,000		5,000
			612 OFFICE EQUIPMENT MAINTENANCE		7,015				7,015-
			615 PRINTING CONTRACTS		6,600				6,600-
			671 TRAINING PRGM CITY EMPLOYEES		1,000		15,000		14,000
			SUBTOTAL FOR CNTRCTL SVCS		20,215		20,000		215-
			SUBTOTAL FOR BUDGET CODE 2400		121,811		121,811		
			TOTAL FOR CAPITAL PLANNING		121,811		121,811		
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,400		42,400		
			100 SUPPLIES + MATERIALS - GENERAL		123,862		167,295		43,433
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
			106 MOTOR VEHICLE FUEL		25,500		25,500		
			169 MAINTENANCE SUPPLIES		29,400		4,400		25,000-
			170 CLEANING SUPPLIES		13,500		1,500		12,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		33,000		8,000		25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		276,662		258,095		18,567-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		305 MOTOR VEHICLES		51,429		51,429			
		314 OFFICE FURITURE		7,200		7,200			
		315 OFFICE EQUIPMENT		49,000		3,000		46,000-	
		332 PURCH DATA PROCESSING EQUIPT		36,150		45,823		9,673	
		337 BOOKS-OTHER		7,500		7,500			
		SUBTOTAL FOR PROPTY&EQUIP		177,979		141,652		36,327-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		6,939		34,750		27,811	
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,000		1,000		50,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000			
		453 OVERNIGHT TRVL EXP-GENERAL		20,622		40,622		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		93,561		91,372		2,189-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	13,694	2	96,000		82,306	
		602 TELECOMMUNICATIONS MAINT		2,000		2,000			
		608 MAINT & REP GENERAL		2,000		2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		17,000		2,000		15,000-	
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		624 CLEANING SERVICES		8,000		8,000			
		633 TRANSPORTATION EXPENDITURES		550				550-	
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380			
		SUBTOTAL FOR CNTRCTL SVCS	3	53,624	3	120,380		66,756	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR FXD MIS CHGS		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 2600	3	616,826	3	626,499		9,673	
BUDGET CODE: 2608 Commercial Biking									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000				35,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				35,000			35,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	23,000		1-	23,000-
SUBTOTAL FOR CNTRCTL SVCS			1	23,000		1-	23,000-
SUBTOTAL FOR BUDGET CODE 2608			1	68,000		1-	68,000-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			4	684,826	3	626,499	1- 58,327-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				132,000	132,000
SUBTOTAL FOR SUPPLYS&MATL						132,000	132,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,759			41,759-
SUBTOTAL FOR PROPTY&EQUIP				41,759			41,759-
40 OTHR SER&CHR		417 ADVERTISING		5,241			5,241-
SUBTOTAL FOR OTHR SER&CHR				5,241			5,241-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		85,000			85,000-
SUBTOTAL FOR CNTRCTL SVCS				85,000			85,000-
SUBTOTAL FOR BUDGET CODE Z031				132,000		132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			105	105,927,453	102	81,135,137	3- 24,792,316-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,224,361	105,927,453	1,079,061	81,135,137	24,792,316-
FINANCIAL PLAN SAVINGS		432,520-		74,000-	358,520
APPROPRIATION		105,494,933		81,061,137	24,433,796-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,628,299		6,923,619	295,320
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		88,288,883		74,137,518	14,151,365-
STATE		10,500,670			10,500,670-
FEDERAL - C.D.					
FEDERAL - OTHER		68,000			68,000-
INTRA-CITY SALES		9,081			9,081-
TOTAL		105,494,933		81,061,137	24,433,796-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: S013 Personal Protective Equipment - ARRA								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		15,246			15,246-	
		SUBTOTAL FOR CNTRCTL SVCS		15,246			15,246-	
		SUBTOTAL FOR BUDGET CODE S013		15,246			15,246-	
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		5,865		1,000	4,865-	
		117 POSTAGE		2,500		500	2,000-	
		199 DATA PROCESSING SUPPLIES		25,541		25,000	541-	
		SUBTOTAL FOR SUPPLYS&MATL		35,206		27,800	7,406-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				500	500	
		314 OFFICE FURITURE		13,924		10,000	3,924-	
		315 OFFICE EQUIPMENT		399			399-	
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000	
		337 BOOKS-OTHER		2,271			2,271-	
		SUBTOTAL FOR PROPTY&EQUIP		16,594		11,500	5,094-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,460		50,000	38,460-	
		412 RENTALS OF MISC.EQUIP		22,267		15,000	7,267-	
		417 ADVERTISING		17,000			17,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		630		200	430-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,817			5,817-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,990		200	1,790-	
		SUBTOTAL FOR OTHR SER&CHR		136,764		65,400	71,364-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		756	1		1	756-
		607 MAINT & REP MOTOR VEH EQUIP		187,097			187,097-	
		608 MAINT & REP GENERAL	1	4,000	1		4,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	162	1	500	338	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,300	1	600	2,700-	
		SUBTOTAL FOR CNTRCTL SVCS	3	195,315	4	1,100	194,215-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000			2,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			3	385,879	4	105,800	1	280,079-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			3	401,125	4	105,800	1	295,325-
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		236,744		175,000		61,744-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		106 MOTOR VEHICLE FUEL		16,523,112		15,062,316		1,460,796-
		169 MAINTENANCE SUPPLIES		108,282		115,000		6,718
		170 CLEANING SUPPLIES		31,685		15,000		16,685-
SUBTOTAL FOR SUPPLYS&MATL				17,021,423		15,489,916		1,531,507-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,369		130,000		109,369-
		302 TELECOMMUNICATIONS EQUIPMENT		52,115		100,000		47,885
		305 MOTOR VEHICLES				20,000		20,000
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000		
		315 OFFICE EQUIPMENT		5,644		5,000		644-
		319 SECURITY EQUIPMENT		50,000		5,200		44,800-
		332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
		337 BOOKS-OTHER		7,850		8,000		150
SUBTOTAL FOR PROPTY&EQUIP				363,478		273,200		90,278-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,421		2,000		8,421-
		412 RENTALS OF MISC.EQUIP		27,910		28,500		590
		499 OTHER EXPENSES - GENERAL		2,857,000		7,057,000		4,200,000
SUBTOTAL FOR OTHR SER&CHR				2,895,331		7,087,500		4,192,169

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	369,437	5	341,458		27,979-
		602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608	MAINT & REP GENERAL		61,659		300,000		238,341
		615	PRINTING CONTRACTS				1,500		1,500
		619	SECURITY SERVICES	2	6,943,884	2	12,352,599		5,408,715
		624	CLEANING SERVICES	3	44,700	3	100,000		55,300
		671	TRAINING PRGM CITY EMPLOYEES	1	50,000	1	175,000		125,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	147,340	1	65,000	1-	82,340-
		683	PROF SERV ENGINEER & ARCHITECT		103,937		100,000		3,937-
		686	PROF SERV OTHER	2	238,100	2	175,000		63,100-
		SUBTOTAL FOR CNTRCTL SVCS		16	7,959,057	15	13,611,557	1-	5,652,500
70	FXD MIS CHGS	701	TAXES AND LICENSES		14,012		12,000		2,012-
		SUBTOTAL FOR FXD MIS CHGS			14,012		12,000		2,012-
		SUBTOTAL FOR BUDGET CODE 3101		16	28,253,301	15	36,474,173	1-	8,220,872
BUDGET CODE: 3102 HART ISLAND FERRY									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				346,000		346,000
		608	MAINT & REP GENERAL				54,000		54,000
		676	MAINT & OPER OF INFRASTRUCTURE		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS			400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 3102			400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000				20,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		67,500				67,500-
		SUBTOTAL FOR OTHR SER&CHR			67,500				67,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		36,398				36,398-
		615	PRINTING CONTRACTS		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		170,000				170,000-
		676	MAINT & OPER OF INFRASTRUCTURE		176,232				176,232-
		SUBTOTAL FOR CNTRCTL SVCS			384,130				384,130-
		SUBTOTAL FOR BUDGET CODE 3104			471,630				471,630-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			16	29,124,931	15	38,859,073	1-	9,734,142
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2	7,270,000			2-	7,270,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,270,000			2-	7,270,000-
		SUBTOTAL FOR BUDGET CODE S003	2	7,270,000			2-	7,270,000-
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100 SUPPLIES + MATERIALS - GENERAL		151,372		155,000		3,628
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		25,000		3,000-
		109 FUEL OIL		11,364		11,364		
		169 MAINTENANCE SUPPLIES		1,073,248		1,400,000		326,752
		170 CLEANING SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		243		1,500		1,257
		SUBTOTAL FOR SUPPLYS&MATL		1,425,927		1,756,564		330,637
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,903		65,000		51,097
		SUBTOTAL FOR PROPTY&EQUIP		13,903		65,000		51,097
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,000		6,000		9,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		27,000		18,000		9,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,945		700,000		571,055
		608 MAINT & REP GENERAL	1	34,101	1	150,000		115,899
		615 PRINTING CONTRACTS				5,000		5,000
		624 CLEANING SERVICES	1	1,080,874	1	1,330,874		250,000
		676 MAINT & OPER OF INFRASTRUCTURE	3	631,512	3	940,000		308,488
		SUBTOTAL FOR CNTRCTL SVCS	5	1,875,432	5	3,125,874		1,250,442
		SUBTOTAL FOR BUDGET CODE 3110	5	3,342,262	5	4,965,438		1,623,176

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3111 FERRY MAINTENANCE							
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,451		2,451-
		169	MAINTENANCE SUPPLIES		450,752		450,752-
	SUBTOTAL FOR SUPPLYS&MATL				453,203		453,203-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,097		46,097-
	SUBTOTAL FOR PROPTY&EQUIP				46,097		46,097-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		173,320		173,320-
		608	MAINT & REP GENERAL		373,168		373,168-
		615	PRINTING CONTRACTS		5,000		5,000-
		619	SECURITY SERVICES		4,850,053		4,850,053-
		624	CLEANING SERVICES		335,000		335,000-
		676	MAINT & OPER OF INFRASTRUCTURE		1		1-
	SUBTOTAL FOR CNTRCTL SVCS				5,736,542		5,736,542-
	SUBTOTAL FOR BUDGET CODE 3111				6,235,842		6,235,842-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	2	677,694	2-	677,694-
	SUBTOTAL FOR CNTRCTL SVCS			2	677,694	2-	677,694-
	SUBTOTAL FOR BUDGET CODE 3112			2	677,694	2-	677,694-
BUDGET CODE: 3113 FERRY MAINTENANCE &							
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		107,618		107,618-
	SUBTOTAL FOR CNTRCTL SVCS				107,618		107,618-
	SUBTOTAL FOR BUDGET CODE 3113				107,618		107,618-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES			165,000	165,000
	SUBTOTAL FOR SUPPLYS&MATL					165,000	165,000
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		460,000		460,000-
	SUBTOTAL FOR PROPTY&EQUIP				460,000		460,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		12,000			12,000-	
SUBTOTAL FOR OTHR SER&CHR				12,000			12,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		623,632		125,000	498,632-	
		676 MAINT & OPER OF INFRASTRUCTURE	4	5,539,574	2	800,000	4,739,574-	
		686 PROF SERV OTHER		22,346		146,000	123,654	
SUBTOTAL FOR CNTRCTL SVCS				4	6,185,552	2	1,071,000	5,114,552-
SUBTOTAL FOR BUDGET CODE 3116				4	6,657,552	2	1,236,000	5,421,552-
TOTAL FOR FERRY MAINTENANCE + REPAIR			13	24,290,968	7	6,201,438	18,089,530-	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3202 JCC - Boro Park Fed								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		441,856			441,856-	
SUBTOTAL FOR PROPTY&EQUIP				441,856			441,856-	
SUBTOTAL FOR BUDGET CODE 3202				441,856			441,856-	
BUDGET CODE: 3203 JCC - Boro Park State								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		55,232			55,232-	
SUBTOTAL FOR PROPTY&EQUIP				55,232			55,232-	
SUBTOTAL FOR BUDGET CODE 3203				55,232			55,232-	
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235		
		106 MOTOR VEHICLE FUEL		3,500		3,500		
		199 DATA PROCESSING SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL				8,635		8,635		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		500		500		
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		4,000		1,600		2,400-	
		412 RENTALS OF MISC.EQUIP		700		2,000		1,300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHER SER&CHR		7,400		6,300		1,100-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		500		500			
		613 DATA PROCESSING EQUIPMENT	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,100		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	900	2	2,000		1,100	
		SUBTOTAL FOR BUDGET CODE 3300	2	17,935	2	17,935			
BUDGET CODE: 3312 FTA Capital Program Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		117 POSTAGE		1,600				1,600-	
		199 DATA PROCESSING SUPPLIES		1,600				1,600-	
		SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		4,300				4,300-	
		417 ADVERTISING		12,545				12,545-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,800				4,800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,400				3,400-	
		SUBTOTAL FOR OTHER SER&CHR		25,045				25,045-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	316,755			1-	316,755-	
		SUBTOTAL FOR CNTRCTL SVCS	1	316,755			1-	316,755-	
		SUBTOTAL FOR BUDGET CODE 3312	1	353,000			1-	353,000-	
BUDGET CODE: 3318 BUS STOP SIGNS MANHATTAN									
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	1	99,260			1-	99,260-	
		SUBTOTAL FOR CNTRCTL SVCS	1	99,260			1-	99,260-	
		SUBTOTAL FOR BUDGET CODE 3318	1	99,260			1-	99,260-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3330 Hebrew Home for the Elderly - Fed						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	146,387			1- 146,387-
	SUBTOTAL FOR CNTRCTL SVCS	1	146,387			1- 146,387-
	SUBTOTAL FOR BUDGET CODE 3330	1	146,387			1- 146,387-
BUDGET CODE: 3337 Hebrew Home for the Elderly - State						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	18,298			1- 18,298-
	SUBTOTAL FOR CNTRCTL SVCS	1	18,298			1- 18,298-
	SUBTOTAL FOR BUDGET CODE 3337	1	18,298			1- 18,298-
BUDGET CODE: 3357 BUS PRIORITY NETWORK CMAQ						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	794,076			1- 794,076-
	SUBTOTAL FOR CNTRCTL SVCS	1	794,076			1- 794,076-
	SUBTOTAL FOR BUDGET CODE 3357	1	794,076			1- 794,076-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400			400-
	SUBTOTAL FOR SUPPLYS&MATL		400			400-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 3374		10,400			10,400-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600-
	SUBTOTAL FOR SUPPLYS&MATL		1,600			1,600-
40 OTHR SER&CHR	403 OFFICE SERVICES		2,400			2,400-
	SUBTOTAL FOR OTHR SER&CHR		2,400			2,400-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,000			8,000-
	SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3378					12,000				12,000-
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,600					1,600-
SUBTOTAL FOR SUPPLYS&MATL					1,600				1,600-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,600					1,600-
		453 OVERNIGHT TRVL EXP-GENERAL		800					800-
		454 OVERNIGHT TRVL EXP-SPECIAL		800					800-
SUBTOTAL FOR OTHR SER&CHR					3,200				3,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	12,000			1-		12,000-
		608 MAINT & REP GENERAL		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					1	42,000		1-	42,000-
SUBTOTAL FOR BUDGET CODE 3392					1	96,800		1-	96,800-
BUDGET CODE: 3394 JACOBI TRANSPORTATION FACILITY									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		441,856					441,856-
SUBTOTAL FOR PROPTY&EQUIP					441,856				441,856-
SUBTOTAL FOR BUDGET CODE 3394					441,856				441,856-
BUDGET CODE: 3395 JACOBI TRANSPORTATION FACILITY									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		55,232					55,232-
SUBTOTAL FOR PROPTY&EQUIP					55,232				55,232-
SUBTOTAL FOR BUDGET CODE 3395					55,232				55,232-
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000					5,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		417 ADVERTISING		15,000				15,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	3,500,000			1-	3,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500,000			1-	3,500,000-	
		SUBTOTAL FOR BUDGET CODE 3502	1	3,534,000			1-	3,534,000-	
BUDGET CODE: 3504 Off Road Diesel Emission Reduction									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		280,000				280,000-	
		SUBTOTAL FOR SUPPLYS&MATL		280,000				280,000-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		80,000				80,000-	
		SUBTOTAL FOR PROPTY&EQUIP		80,000				80,000-	
40		OTHR SER&CHR 403 OFFICE SERVICES		2,400				2,400-	
		SUBTOTAL FOR OTHR SER&CHR		2,400				2,400-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 3504		462,400				462,400-	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300,000				1,300,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,301,000				1,301,000-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		250,000				250,000-	
		337 BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		252,000				252,000-	
40		OTHR SER&CHR 403 OFFICE SERVICES		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 3506				1,556,000			1,556,000-	
BUDGET CODE: 3514 SCHOOL BUS RETROFIT								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000			100,000-	
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 3514				100,000			100,000-	
BUDGET CODE: 3516 NYCDOT Private Ferry Vessel Repower Proj								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000,000		1-	2,000,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	2,000,000		1-	2,000,000-	
SUBTOTAL FOR BUDGET CODE 3516			1	2,000,000		1-	2,000,000-	
TOTAL FOR SURFACE TRANSIT OPERATIONS			10	10,194,732	2	17,935	8-	10,176,797-
TOTAL FOR OTPS-TRANSIT OPERATIONS			42	64,011,756	28	45,184,246	14-	18,827,510-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	64,011,756	286,000	45,184,246	18,827,510-
FINANCIAL PLAN SAVINGS		643,900-		518,000-	125,900
APPROPRIATION		63,367,856		44,666,246	18,701,610-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,606,891		41,545,346	2,938,455
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		905,716		1,984,900	1,079,184
FEDERAL - C.D.					
FEDERAL - OTHER		23,391,573		736,000	22,655,573-
INTRA-CITY SALES		463,676		400,000	63,676-
 TOTAL		 63,367,856		 44,666,246	 18,701,610-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,500		3,500	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		117,451		440,691	323,240
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		51,150		5,000	46,150-
		199 DATA PROCESSING SUPPLIES		20,000		15,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		196,208		466,298	270,090
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		290			290-
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		3,578		1,578	2,000-
		332 PURCH DATA PROCESSING EQUIPT		8,700			8,700-
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		15,043		4,053	10,990-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,712		5,712	15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		23,412		8,412	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200		200	
		602 TELECOMMUNICATIONS MAINT		4,000			4,000-
		608 MAINT & REP GENERAL		1,380		1,380	
		612 OFFICE EQUIPMENT MAINTENANCE		14,000		6,000	8,000-
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	210,000	2	110,000	100,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	236,580	2	124,580	112,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 4495	2	471,493	2	603,343	131,850
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	471,493	2	603,343	131,850

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		155,643		12,159,910	12,004,267
		199 DATA PROCESSING SUPPLIES		15,225			15,225-
		SUBTOTAL FOR SUPPLYS&MATL		170,868		12,159,910	11,989,042
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		494,626			494,626-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		494,926			494,926-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		53,969			53,969-
	816001	40X CONTRACTUAL SERVICES-GENERAL		197,000			197,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		201,134		75,090	126,044-
		403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		7,063			7,063-
		SUBTOTAL FOR OTHR SER&CHR		464,166		75,090	389,076-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		513,000			513,000-
		615 PRINTING CONTRACTS		150,000			150,000-
		633 TRANSPORTATION EXPENDITURES		75,643			75,643-
		671 TRAINING PRGM CITY EMPLOYEES		210,000			210,000-
		676 MAINT & OPER OF INFRASTRUCTURE		4,098,000			4,098,000-
		683 PROF SERV ENGINEER & ARCHITECT		285,000			285,000-
		686 PROF SERV OTHER		5,773,397			5,773,397-
		SUBTOTAL FOR CNTRCTL SVCS		11,105,040			11,105,040-
SUBTOTAL FOR BUDGET CODE Z030				12,235,000		12,235,000	
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250	
SUBTOTAL FOR BUDGET CODE Z032				70,250		70,250	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects										
10		SUPPLYS&MATL			33,500			33,500		
		100 SUPPLIES + MATERIALS - GENERAL						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			326,296					326,296-
		305 MOTOR VEHICLES								
		314 OFFICE FURITURE			205,000			205,000		
		SUBTOTAL FOR PROPTY&EQUIP			531,296			205,000		326,296-
40		OTHR SER&CHR	040001		541,787			541,787		
		40X CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			17,000					17,000-
		412 RENTALS OF MISC.EQUIP			9,500					9,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			31,700					31,700-
		SUBTOTAL FOR OTHR SER&CHR			599,987			541,787		58,200-
60		CNTRCTL SVCS			100,394					100,394-
		607 MAINT & REP MOTOR VEH EQUIP								
		SUBTOTAL FOR CNTRCTL SVCS			100,394					100,394-
		SUBTOTAL FOR BUDGET CODE 4000			1,231,677			746,787		484,890-
BUDGET CODE: 4012 34th Street Bus Livability - Fed										
60		CNTRCTL SVCS			20,000				1-	20,000-
		683 PROF SERV ENGINEER & ARCHITECT		1					1-	
		SUBTOTAL FOR CNTRCTL SVCS		1	20,000				1-	20,000-
		SUBTOTAL FOR BUDGET CODE 4012		1	20,000				1-	20,000-
BUDGET CODE: 4013 34th Street Bus Livability - Fed										
60		CNTRCTL SVCS				1		13,852,258	1	13,852,258
		683 PROF SERV ENGINEER & ARCHITECT				1		13,852,258	1	13,852,258
		SUBTOTAL FOR CNTRCTL SVCS				1		13,852,258	1	13,852,258
		SUBTOTAL FOR BUDGET CODE 4013				1		13,852,258	1	13,852,258
BUDGET CODE: 4014 34th Street Bus Livability - State										
60		CNTRCTL SVCS			2,500				1-	2,500-
		683 PROF SERV ENGINEER & ARCHITECT		1					1-	
		SUBTOTAL FOR CNTRCTL SVCS		1	2,500				1-	2,500-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4014		1	2,500			1- 2,500-
BUDGET CODE: 4015 34th Street Bus Livability - State						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT			1	1,731,533	1 1,731,533
SUBTOTAL FOR CNTRCTL SVCS				1	1,731,533	1 1,731,533
SUBTOTAL FOR BUDGET CODE 4015				1	1,731,533	1 1,731,533
BUDGET CODE: 4020 Strategic Planning						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000			14,000-
	117 POSTAGE		3,000			3,000-
	199 DATA PROCESSING SUPPLIES		5,654			5,654-
SUBTOTAL FOR SUPPLYS&MATL			22,654			22,654-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,520			6,520-
	332 PURCH DATA PROCESSING EQUIPT		5,900			5,900-
	337 BOOKS-OTHER		480			480-
SUBTOTAL FOR PROPTY&EQUIP			12,900			12,900-
40 OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000-
	417 ADVERTISING		1,400			1,400-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,400			2,400-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,700			6,700-
SUBTOTAL FOR OTHR SER&CHR			14,000			14,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400			400-
	615 PRINTING CONTRACTS		1,000			1,000-
	633 TRANSPORTATION EXPENDITURES		446			446-
	671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS			7,846			7,846-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000			2,000-
SUBTOTAL FOR FXD MIS CHGS			2,000			2,000-
SUBTOTAL FOR BUDGET CODE 4020			59,400			59,400-

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		288				288-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,880				2,880-	
		SUBTOTAL FOR OTHR SER&CHR		3,168				3,168-	
60 CNTRCTL SVCS									
		615 PRINTING CONTRACTS		48,000				48,000-	
		683 PROF SERV ENGINEER & ARCHITECT		120,000				120,000-	
		686 PROF SERV OTHER		523,232				523,232-	
		SUBTOTAL FOR CNTRCTL SVCS		691,232				691,232-	
		SUBTOTAL FOR BUDGET CODE 4024		694,400				694,400-	
BUDGET CODE: 4032 DOWNTOWN BKLYN INTERMODAL TRANSP STUDY									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	41,600			1-	41,600-	
		SUBTOTAL FOR CNTRCTL SVCS	1	41,600			1-	41,600-	
		SUBTOTAL FOR BUDGET CODE 4032	1	41,600			1-	41,600-	
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,948				4,948-	
		SUBTOTAL FOR SUPPLYS&MATL		4,948				4,948-	
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL		4,940				4,940-	
		332 PURCH DATA PROCESSING EQUIPT		60,000				60,000-	
		SUBTOTAL FOR PROPTY&EQUIP		64,940				64,940-	
60 CNTRCTL SVCS									
		615 PRINTING CONTRACTS		1,680				1,680-	
		686 PROF SERV OTHER	1	420,780			1-	420,780-	
		SUBTOTAL FOR CNTRCTL SVCS	1	422,460			1-	422,460-	
		SUBTOTAL FOR BUDGET CODE 4034	1	492,348			1-	492,348-	
BUDGET CODE: 4036 Broadway Junction Project									
60 CNTRCTL SVCS		686 PROF SERV OTHER		600,713				600,713-	
		SUBTOTAL FOR CNTRCTL SVCS		600,713				600,713-	
		SUBTOTAL FOR BUDGET CODE 4036		600,713				600,713-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4038 Truck Impact Study						
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		370,000	370,000-
	SUBTOTAL FOR PROPTY&EQUIP			370,000		370,000-
	SUBTOTAL FOR BUDGET CODE 4038			370,000		370,000-
BUDGET CODE: 4041 Bus Rapid Transit State						
40	OTHR SER&CHR 056001	40X	CONTRACTUAL SERVICES-GENERAL		231,482	231,482-
	SUBTOTAL FOR OTHR SER&CHR			231,482		231,482-
	SUBTOTAL FOR BUDGET CODE 4041			231,482		231,482-
BUDGET CODE: 4042 Bus Rapid Transit						
40	OTHR SER&CHR	417	ADVERTISING		5,000	5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,200	3,200-
	SUBTOTAL FOR OTHR SER&CHR			8,200		8,200-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		500,000	500,000-
		686	PROF SERV OTHER	1	1,851,800	1- 1,851,800-
	SUBTOTAL FOR CNTRCTL SVCS			2,351,800	1-	2,351,800-
	SUBTOTAL FOR BUDGET CODE 4042		1	2,360,000	1-	2,360,000-
BUDGET CODE: 4043 Bus Rapid Transit						
40	OTHR SER&CHR 056001	40X	CONTRACTUAL SERVICES-GENERAL		1,851,852	1,851,852-
	SUBTOTAL FOR OTHR SER&CHR			1,851,852		1,851,852-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE			
	SUBTOTAL FOR CNTRCTL SVCS				1	4,444,444
	SUBTOTAL FOR BUDGET CODE 4043			1,851,852	1	4,444,444
	SUBTOTAL FOR BUDGET CODE 4043			1,851,852	1	4,444,444
BUDGET CODE: 4046 Transit Signal Priority CMAQ						
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		70,000	70,000-
		686	PROF SERV OTHER	3	957,200	3- 957,200-
	SUBTOTAL FOR CNTRCTL SVCS		3	1,027,200	3-	1,027,200-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4046			3	1,027,200			3-	1,027,200-
BUDGET CODE: 4048 FTA NEW FREEDOM WAY FINDING FED								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	1,172,820			1-	1,172,820-
SUBTOTAL FOR CNTRCTL SVCS			1	1,172,820			1-	1,172,820-
SUBTOTAL FOR BUDGET CODE 4048			1	1,172,820			1-	1,172,820-
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization								
60 CNTRCTL SVCS		686 PROF SERV OTHER		191,968				191,968-
SUBTOTAL FOR CNTRCTL SVCS				191,968				191,968-
SUBTOTAL FOR BUDGET CODE 4054				191,968				191,968-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			1	555,556	1	555,556
SUBTOTAL FOR CNTRCTL SVCS					1	555,556	1	555,556
SUBTOTAL FOR BUDGET CODE 4062					1	555,556	1	555,556
BUDGET CODE: 4064 Gantry Signs SDF (1st & 2nd Aves)								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,100,000				1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,100,000				1,100,000-
SUBTOTAL FOR BUDGET CODE 4064				1,100,000				1,100,000-
BUDGET CODE: 4072 Chinatown Parking & Access Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER		432,705				432,705-
SUBTOTAL FOR CNTRCTL SVCS				432,705				432,705-
SUBTOTAL FOR BUDGET CODE 4072				432,705				432,705-
BUDGET CODE: 4074 Brooklyn Chamber of Commerce Light Rail								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	25,402			1-	25,402-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	25,402			1-	25,402-
SUBTOTAL FOR BUDGET CODE 4074			1	25,402			1-	25,402-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		301,600				301,600-
SUBTOTAL FOR PROPTY&EQUIP				301,600				301,600-
SUBTOTAL FOR BUDGET CODE 4076				301,600				301,600-
BUDGET CODE: 4077 CITY BENCHES FTA STATE								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,700				37,700-
SUBTOTAL FOR PROPTY&EQUIP				37,700				37,700-
SUBTOTAL FOR BUDGET CODE 4077				37,700				37,700-
BUDGET CODE: 4084 Brooklyn Children's Museum Wayfind - Fed								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	314,283			1-	314,283-
SUBTOTAL FOR CNTRCTL SVCS			1	314,283			1-	314,283-
SUBTOTAL FOR BUDGET CODE 4084			1	314,283			1-	314,283-
BUDGET CODE: 4086 Bklyn Children's Museum Wayfind - State								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		39,285				39,285-
SUBTOTAL FOR CNTRCTL SVCS				39,285				39,285-
SUBTOTAL FOR BUDGET CODE 4086				39,285				39,285-
BUDGET CODE: 4094 Wayfinding BRT REALL CMAQ Flex FTA-Fed								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,224,691				1,224,691-
SUBTOTAL FOR CNTRCTL SVCS				1,224,691				1,224,691-
SUBTOTAL FOR BUDGET CODE 4094				1,224,691				1,224,691-
BUDGET CODE: 4098 Wayfinding BRT REALL CMAQ Flex FTA-State								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	153,086			1-	153,086-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,086			1-	153,086-
		SUBTOTAL FOR BUDGET CODE 4098	1	153,086			1-	153,086-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	12	26,315,462	4	33,669,328	8-	7,353,866
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		41,431		49,931		8,500
		101 PRINTING SUPPLIES		500		2,500		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		106 MOTOR VEHICLE FUEL		300		300		
		117 POSTAGE		110,000		13,900		96,100-
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		500		1,000		500
		199 DATA PROCESSING SUPPLIES		8,000		3,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		176,231		86,631		89,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,609		39,609		37,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES				326,296		326,296
		315 OFFICE EQUIPMENT		2,791		69,700		66,909
		319 SECURITY EQUIPMENT		6,000				6,000-
		332 PURCH DATA PROCESSING EQUIPT		6,500		8,500		2,000
		337 BOOKS-OTHER		2,500		4,000		1,500
		SUBTOTAL FOR PROPTY&EQUIP		22,400		450,105		427,705
40 OTHR SER&CHR		403 OFFICE SERVICES		13,000		10,000		3,000-
		412 RENTALS OF MISC.EQUIP		75,600		600		75,000-
		417 ADVERTISING				5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		31,700		28,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		93,100		52,300		40,800-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	9,000	11	54,500	45,500
		615 PRINTING CONTRACTS	1	500	1	500	
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1		1	62,300	62,300
		624 CLEANING SERVICES		4,500			4,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,500	1	1,000	3,500-
		686 PROF SERV OTHER		3,750			3,750-
		SUBTOTAL FOR CNTRCTL SVCS	18	79,250	18	175,300	96,050
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		14,500		1,000	13,500-
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		15,500		2,000	13,500-
		SUBTOTAL FOR BUDGET CODE 4100	18	386,481	18	766,336	379,855
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	386,481	18	766,336	379,855
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		377,292		894,292	517,000
		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		532,292		1,049,292	517,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		678		120,000	119,322
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		35,000		2,000	33,000-
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		95,678		182,000	86,322

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,024,144		5,024,144	
			400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200	
			402 TELEPHONE & OTHER COMMUNICATNS		105,800		15,800	90,000-
			403 OFFICE SERVICES		6,600		2,600	4,000-
			412 RENTALS OF MISC.EQUIP		17,900		17,900	
			414 RENTALS - LAND BLDGS & STRUCTS		1,680,283		1,505,611	174,672-
			417 ADVERTISING		1,000		1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,400		400	10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200	
			454 OVERNIGHT TRVL EXP-SPECIAL		9,800		7,800	2,000-
			SUBTOTAL FOR OTHR SER&CHR		6,860,327		6,579,655	280,672-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	44,322	10	75,000	30,678
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	11	50,952	11	8,900,952	8,850,000
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
			613 DATA PROCESSING EQUIPMENT	5	70,000	5	70,000	
			619 SECURITY SERVICES	1	579	1	260,203	259,624
			622 TEMPORARY SERVICES	1		1	2,000	2,000
			624 CLEANING SERVICES	2	8,000	2	8,000	
			671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000	
			676 MAINT & OPER OF INFRASTRUCTURE	10	3,498,075	10	6,863,140	3,365,065
			684 PROF SERV COMPUTER SERVICES		100,000			100,000-
			SUBTOTAL FOR CNTRCTL SVCS	51	3,794,928	51	16,202,295	12,407,367
			SUBTOTAL FOR BUDGET CODE 4120	51	11,283,225	51	24,013,242	12,730,017
			BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS					
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,794			21,794-
			169 MAINTENANCE SUPPLIES		314,598		120,000	194,598-
			199 DATA PROCESSING SUPPLIES		20,000		20,000	
			SUBTOTAL FOR SUPPLYS&MATL		356,392		140,000	216,392-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		641,600		1,200,000	558,400
			315 OFFICE EQUIPMENT		11,634			11,634-
			332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
			SUBTOTAL FOR PROPTY&EQUIP		673,234		1,200,000	526,766
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		373,400		74,000	299,400-
			SUBTOTAL FOR OTHR SER&CHR		373,400		74,000	299,400-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	54,625	1	67,000	12,375
		613 DATA PROCESSING EQUIPMENT	1	540,749	1	500,000	40,749-
		624 CLEANING SERVICES	2	2,600	2	20,000	17,400
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,790,882	5	2,779,908	10,974-
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	4,193,908	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	11	19,955,700	11	19,955,700	
		SUBTOTAL FOR CNTRCTL SVCS	11	19,955,700	11	19,955,700	
		SUBTOTAL FOR BUDGET CODE 4122	11	19,955,700	11	19,955,700	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
10 SUPPLYS&MATL		117 POSTAGE		243,972		200,000	43,972-
		SUBTOTAL FOR SUPPLYS&MATL		243,972		200,000	43,972-
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		29,595			29,595-
		SUBTOTAL FOR PROPTY&EQUIP		54,595		25,000	29,595-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,867		2,000	3,867-
		499 OTHER EXPENSES - GENERAL		2,682,154		2,572,784	109,370-
		SUBTOTAL FOR OTHR SER&CHR		2,688,021		2,574,784	113,237-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	5,066	1	2,500	2,566-
		676 MAINT & OPER OF INFRASTRUCTURE	1	13,392,845	1	13,472,845	80,000
		SUBTOTAL FOR CNTRCTL SVCS	2	13,397,911	2	13,475,345	77,434
		SUBTOTAL FOR BUDGET CODE 4124	2	16,384,499	2	16,275,129	109,370-
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,000		428,140	411,140
		117 POSTAGE		1,000		1,000	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			169 MAINTENANCE SUPPLIES		18,140		2,000	16,140-
			199 DATA PROCESSING SUPPLIES		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		51,140		446,140	395,000
30			300 EQUIPMENT GENERAL		4,500		4,500	
			315 OFFICE EQUIPMENT		11,000		1,000	10,000-
			319 SECURITY EQUIPMENT				12,000	12,000
			332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
			337 BOOKS-OTHER		8,000		1,000	7,000-
			SUBTOTAL FOR PROPTY&EQUIP		38,500		33,500	5,000-
40			412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001		42C HEAT LIGHT & POWER		60,326,779		62,805,311	2,478,532
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
			SUBTOTAL FOR OTHR SER&CHR		60,370,779		62,824,311	2,453,532
60			600 CONTRACTUAL SERVICES GENERAL		168,000		3,967,000	3,799,000
			608 MAINT & REP GENERAL	2	5,000	2	5,000	
			612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
			613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
			615 PRINTING CONTRACTS		10,000			10,000-
			671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
			676 MAINT & OPER OF INFRASTRUCTURE	6	23,297,695	6	23,424,007	126,312
			683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
			SUBTOTAL FOR CNTRCTL SVCS	16	23,536,695	16	27,432,007	3,895,312
			SUBTOTAL FOR BUDGET CODE 4125	16	83,997,114	16	90,735,958	6,738,844
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10			10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
			100 SUPPLIES + MATERIALS - GENERAL		43,217		52,950	9,733
			101 PRINTING SUPPLIES				5,200	5,200
			199 DATA PROCESSING SUPPLIES		503		10,000	9,497
			SUBTOTAL FOR SUPPLYS&MATL		45,920		70,350	24,430
30			300 EQUIPMENT GENERAL		4,733		2,700	2,033-
			302 TELECOMMUNICATIONS EQUIPMENT		1,269		2,200	931
			315 OFFICE EQUIPMENT		23,691			23,691-
			332 PURCH DATA PROCESSING EQUIPT		3,738		25,138	21,400
			337 BOOKS-OTHER		452		897	445

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				33,883		30,935		2,948-
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		2,250		950-
SUBTOTAL FOR OTHR SER&CHR				3,700		2,750		950-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	786	1	6,000		5,214
		602 TELECOMMUNICATIONS MAINT		325		10,350		10,025
		612 OFFICE EQUIPMENT MAINTENANCE		145,982				145,982-
		613 DATA PROCESSING EQUIPMENT				1,700		1,700
		615 PRINTING CONTRACTS	1	5,000	1	9,000		4,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200		
		676 MAINT & OPER OF INFRASTRUCTURE		5,750,000				5,750,000-
		686 PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS			3	5,932,293	3	32,250		5,900,043-
SUBTOTAL FOR BUDGET CODE 4126			3	6,015,796	3	136,285		5,879,511-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	4,000,000			1-	4,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,000,000			1-	4,000,000-
SUBTOTAL FOR BUDGET CODE 4421			1	4,000,000			1-	4,000,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			89	145,830,242	88	155,310,222	1-	9,479,980
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		29,594		19,594		10,000-
		100 SUPPLIES + MATERIALS - GENERAL		4,717,353		167,719		4,549,634-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106 MOTOR VEHICLE FUEL		340,900		340,900		
		109 FUEL OIL		25,000		25,000		
		117 POSTAGE		6,000		6,000		
		169 MAINTENANCE SUPPLIES		192,407		45,000		147,407-

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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,385,254		678,213		4,707,041-
30		300	EQUIPMENT GENERAL		42,062		25,000		17,062-
		302	TELECOMMUNICATIONS EQUIPMENT		40,000		40,000		
		315	OFFICE EQUIPMENT		13,925				13,925-
		332	PURCH DATA PROCESSING EQUIPT		200,645				200,645-
		337	BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP			300,632		69,000		231,632-
40		400	CONTRACTUAL SERVICES-GENERAL		89,287		89,287		
		402	TELEPHONE & OTHER COMMUNICATNS		7,000				7,000-
		412	RENTALS OF MISC.EQUIP		707,485				707,485-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000				35,000-
		SUBTOTAL FOR OTHR SER&CHR			838,772		89,287		749,485-
60		671	TRAINING PRGM CITY EMPLOYEES		1,400				1,400-
		SUBTOTAL FOR CNTRCTL SVCS			1,400				1,400-
		SUBTOTAL FOR BUDGET CODE 4130			6,526,058		836,500		5,689,558-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		9,473		5,500		3,973-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50		50		
		117	POSTAGE		50		250		200
		169	MAINTENANCE SUPPLIES		2,040		3,000		960
		199	DATA PROCESSING SUPPLIES		880		2,000		1,120
		SUBTOTAL FOR SUPPLYS&MATL			13,993		12,300		1,693-
30		315	OFFICE EQUIPMENT		740				740-
		319	SECURITY EQUIPMENT		2,413		2,500		87
		332	PURCH DATA PROCESSING EQUIPT		875		3,000		2,125
		337	BOOKS-OTHER		1,217		2,000		783
		SUBTOTAL FOR PROPTY&EQUIP			5,245		7,500		2,255
40		412	RENTALS OF MISC.EQUIP		6,812		8,000		1,188
		SUBTOTAL FOR OTHR SER&CHR			6,812		8,000		1,188
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,750				1,750-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,750			1,750-
SUBTOTAL FOR BUDGET CODE 4131				27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,300		2,500	1,800-
		100 SUPPLIES + MATERIALS - GENERAL		8,168		10,000	1,832
		105 AUTOMOTIVE SUPPLIES & MATERIAL		600		100	500-
		117 POSTAGE		132			132-
		169 MAINTENANCE SUPPLIES		8,000		6,000	2,000-
		199 DATA PROCESSING SUPPLIES		9,600		2,500	7,100-
SUBTOTAL FOR SUPPLYS&MATL				30,800		21,100	9,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200		6,000	800
		302 TELECOMMUNICATIONS EQUIPMENT		3,300		3,300	
		305 MOTOR VEHICLES				17,300	17,300
		314 OFFICE FURITURE		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				18,500		29,600	11,100
40	OTHR SER&CHR	403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				6,400		6,000	400-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,000			4,000-
		624 CLEANING SERVICES	1		1	3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			1	4,000	1	3,000	1,000-
SUBTOTAL FOR BUDGET CODE 4132			1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,855		9,000	145
		169 MAINTENANCE SUPPLIES		12,664		5,000	7,664-
		199 DATA PROCESSING SUPPLIES		2,095		1,000	1,095-
SUBTOTAL FOR SUPPLYS&MATL				26,614		18,000	8,614-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,500	2,500

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		401		2,500	2,099
		332 PURCH DATA PROCESSING EQUIPT				5,100	5,100
		SUBTOTAL FOR PROPTY&EQUIP		401		10,100	9,699
40 OTHR SER&CHR		403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		6,060		6,000	60-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				500	500
		624 CLEANING SERVICES		350			350-
		671 TRAINING PRGM CITY EMPLOYEES		925			925-
		SUBTOTAL FOR CNTRCTL SVCS		1,275		500	775-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 4133		34,600		34,600	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,000		5,000	4,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		580		6,580	6,000
		169 MAINTENANCE SUPPLIES		23,100		7,500	15,600-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,680		20,080	15,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		5,200	4,600
		332 PURCH DATA PROCESSING EQUIPT		200		5,300	5,100
		337 BOOKS-OTHER		100		3,500	3,400
		SUBTOTAL FOR PROPTY&EQUIP		900		14,000	13,100
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
		117 POSTAGE		300		300	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		650		600	50-
SUBTOTAL FOR SUPPLYS&MATL				15,200		15,150	50-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		4,450		4,500	50
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				9,250		9,300	50
40 OTHR SER&CHR		403 OFFICE SERVICES		50			50-
		412 RENTALS OF MISC.EQUIP		3,950		4,000	50
SUBTOTAL FOR OTHR SER&CHR				4,000		4,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		150		150	
SUBTOTAL FOR CNTRCTL SVCS				150		150	
SUBTOTAL FOR BUDGET CODE 4135				28,600		28,600	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,124			2,124-
		106 MOTOR VEHICLE FUEL		15,112			15,112-
		169 MAINTENANCE SUPPLIES		26,317			26,317-
SUBTOTAL FOR SUPPLYS&MATL				43,553			43,553-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,518			5,518-
		302 TELECOMMUNICATIONS EQUIPMENT		1,011			1,011-
		332 PURCH DATA PROCESSING EQUIPT		18,302			18,302-
SUBTOTAL FOR PROPTY&EQUIP				24,831			24,831-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,122			2,122-
SUBTOTAL FOR OTHR SER&CHR				2,122			2,122-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,942			1-	1,942-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,942			1-	1,942-
		SUBTOTAL FOR BUDGET CODE 4136	1	72,448			1-	72,448-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,934				197,934-
		106 MOTOR VEHICLE FUEL		850,000		850,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,047,934		850,000		197,934-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		598				598-
		SUBTOTAL FOR PROPTY&EQUIP		598				598-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400,677		400,677
		412 RENTALS OF MISC.EQUIP		235,000		25,000		210,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,637,929		3,347,645		290,284-
		SUBTOTAL FOR OTHR SER&CHR		3,872,929		3,773,322		99,607-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		608 MAINT & REP GENERAL	10	31,385	10	31,385		
		615 PRINTING CONTRACTS		247				247-
		624 CLEANING SERVICES	1	6,000	1	6,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	45,132	12	44,885		247-
		SUBTOTAL FOR BUDGET CODE 4138	12	4,966,593	12	4,668,207		298,386-
		TOTAL FOR BOROUGH ENGINEERING	14	11,760,919	13	5,700,527	1-	6,060,392-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		166,643		286,643		120,000
		100 SUPPLIES + MATERIALS - GENERAL		1,947,564		3,235,788		1,288,224
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES				5,000		5,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		109,453		476,000		366,547
			169 MAINTENANCE SUPPLIES		73,500		120,100		46,600
			199 DATA PROCESSING SUPPLIES		28,500		50,000		21,500
			SUBTOTAL FOR SUPPLYS&MATL		2,356,660		4,204,531		1,847,871
30			300 EQUIPMENT GENERAL		66,750		281,750		215,000
			302 TELECOMMUNICATIONS EQUIPMENT				1,285,497		1,285,497
			305 MOTOR VEHICLES		17,000		17,000		
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		824		5,650		4,826
			319 SECURITY EQUIPMENT		654,684		979,814		325,130
			332 PURCH DATA PROCESSING EQUIPT		47,789		72,500		24,711
			337 BOOKS-OTHER		1,000		5,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		807,497		2,666,661		1,859,164
40			40X CONTRACTUAL SERVICES-GENERAL		70,813				70,813-
			402 TELEPHONE & OTHER COMMUNICATNS				132,000		132,000
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		265,167		126,167		139,000-
			417 ADVERTISING				150,000		150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,237				1,237-
			SUBTOTAL FOR OTHR SER&CHR		340,717		411,667		70,950
60			600 CONTRACTUAL SERVICES GENERAL	8	43,463	8	165,000		121,537
			602 TELECOMMUNICATIONS MAINT	4	2,354,360	4	1,354,360		1,000,000-
			608 MAINT & REP GENERAL	9	75,271	9	280,000		204,729
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
			615 PRINTING CONTRACTS	1	2,000	1	53,000		51,000
			618 COSTS ASSOC WITH FINANCING	3	1,866,704	1	686,112	2-	1,180,592-
			619 SECURITY SERVICES	1	6,653	1	569,450		562,797
			624 CLEANING SERVICES	3	10,840	3	427,540		416,700
			671 TRAINING PRGM CITY EMPLOYEES	2		2	25,000		25,000
			676 MAINT & OPER OF INFRASTRUCTURE	15	4,846,524	15	5,430,785		584,261
			684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
			686 PROF SERV OTHER	1	22,934	1	51,000		28,066
			SUBTOTAL FOR CNTRCTL SVCS	57	9,336,749	55	9,150,247	2-	186,502-
70			701 TAXES AND LICENSES				107,550		107,550
			SUBTOTAL FOR FXD MIS CHGS				107,550		107,550

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4140		57	12,841,623	55	16,540,656	2- 3,699,033
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		713,518			713,518-
	117 POSTAGE		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL			863,518			863,518-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,223			2,223-
	454 OVERNIGHT TRVL EXP-SPECIAL		237			237-
SUBTOTAL FOR OTHR SER&CHR			2,460			2,460-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	209,826			1- 209,826-
	608 MAINT & REP GENERAL		8,304			8,304-
	618 COSTS ASSOC WITH FINANCING		1,102,082			1,102,082-
SUBTOTAL FOR CNTRCTL SVCS		1	1,320,212			1- 1,320,212-
SUBTOTAL FOR BUDGET CODE 4147		1	2,186,190			1- 2,186,190-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		4,900			4,900-
SUBTOTAL FOR SUPPLYS&MATL			4,900			4,900-
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		214,832			214,832-
SUBTOTAL FOR PROPTY&EQUIP			214,832			214,832-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,081			43,081-
	619 SECURITY SERVICES		562,797			562,797-
	671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS			606,878			606,878-
SUBTOTAL FOR BUDGET CODE 4148			826,610			826,610-
TOTAL FOR PARKING		58	15,854,423	55	16,540,656	3- 686,233

RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4150 HIGHWAY SIGNS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
			100 SUPPLIES + MATERIALS - GENERAL		42,858		13,858	29,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
			110 FOOD & FORAGE SUPPLIES		600		600	
			199 DATA PROCESSING SUPPLIES		85,500		5,500	80,000-
	SUBTOTAL FOR SUPPLYS&MATL				134,958		25,958	109,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,200		1,200	8,000-
			315 OFFICE EQUIPMENT		1,200		1,200	
			332 PURCH DATA PROCESSING EQUIPT		98,900		17,400	81,500-
			337 BOOKS-OTHER		11,000		1,000	10,000-
	SUBTOTAL FOR PROPTY&EQUIP				120,300		20,800	99,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		230,513		470,000	239,487
			403 OFFICE SERVICES		1,000			1,000-
			412 RENTALS OF MISC.EQUIP		2,500		8,800	6,300
			417 ADVERTISING		10,000		6,500	3,500-
	SUBTOTAL FOR OTHR SER&CHR				244,013		485,300	241,287
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,300			5,300-
			602 TELECOMMUNICATIONS MAINT		3,500		3,500	
			608 MAINT & REP GENERAL		5,000		5,000	
			612 OFFICE EQUIPMENT MAINTENANCE		7,500			7,500-
			613 DATA PROCESSING EQUIPMENT		7,250			7,250-
			671 TRAINING PRGM CITY EMPLOYEES		600			600-
			676 MAINT & OPER OF INFRASTRUCTURE		838,000		838,000	
			683 PROF SERV ENGINEER & ARCHITECT		13,387			13,387-
	SUBTOTAL FOR CNTRCTL SVCS				880,537		846,500	34,037-
SUBTOTAL FOR BUDGET CODE 4150					1,379,808		1,378,558	1,250-
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800,000			800,000-
	SUBTOTAL FOR SUPPLYS&MATL				800,000			800,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		35,000			35,000-
			332 PURCH DATA PROCESSING EQUIPT		248,000			248,000-
	SUBTOTAL FOR PROPTY&EQUIP				283,000			283,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		121,000			121,000-
		619 SECURITY SERVICES		5,000,000			5,000,000-
		622 TEMPORARY SERVICES		1,322,000			1,322,000-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	10	4,583,454		10-	4,583,454-
		683 PROF SERV ENGINEER & ARCHITECT		300,000			300,000-
		684 PROF SERV COMPUTER SERVICES		832,000			832,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	12,183,454		10-	12,183,454-
		SUBTOTAL FOR BUDGET CODE 4152	10	13,266,454		10-	13,266,454-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS							
60 CNTRCTL SVCS		619 SECURITY SERVICES		4,000,000			4,000,000-
		676 MAINT & OPER OF INFRASTRUCTURE	8	5,795,000		8-	5,795,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	9,795,000		8-	9,795,000-
		SUBTOTAL FOR BUDGET CODE 4156	8	9,795,000		8-	9,795,000-
		TOTAL FOR HIGHWAY DESIGN	18	24,441,262		18-	23,062,704-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,357		8,828	1,471
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		42,538		35,000	7,538-
		199 DATA PROCESSING SUPPLIES		363,300		264,000	99,300-
		SUBTOTAL FOR SUPPLYS&MATL		415,195		310,328	104,867-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		8		15,000	14,992
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		52,446		300,000	247,554
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		53,454		323,000	269,546

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		106,200				106,200-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403	OFFICE SERVICES				1,000		1,000
		412	RENTALS OF MISC.EQUIP				7,138		7,138
		417	ADVERTISING		1,323				1,323-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,638		6,000		10,638-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,654		100		2,554-
SUBTOTAL FOR OTHR SER&CHR					126,815		181,238		54,423
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	25,000		25,000
		602	TELECOMMUNICATIONS MAINT	1	10,868	1	15,000		4,132
		608	MAINT & REP GENERAL				10,000		10,000
		612	OFFICE EQUIPMENT MAINTENANCE				1,200		1,200
		613	DATA PROCESSING EQUIPMENT	3	554,729	3	469,067		85,662-
		671	TRAINING PRGM CITY EMPLOYEES	3	22,500	3	15,000		7,500-
		684	PROF SERV COMPUTER SERVICES	4	582,690	3	304,938	1-	277,752-
SUBTOTAL FOR CNTRCTL SVCS				12	1,170,787	11	840,205	1-	330,582-
SUBTOTAL FOR BUDGET CODE 4170				12	1,766,251	11	1,654,771	1-	111,480-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS				12	1,766,251	11	1,654,771	1-	111,480-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		11,662		19,289		7,627
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
		169	MAINTENANCE SUPPLIES		2,600		500		2,100-
		199	DATA PROCESSING SUPPLIES		7,800		6,000		1,800-
SUBTOTAL FOR SUPPLYS&MATL					25,562		27,789		2,227
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,200		2,000		1,200-
		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		315	OFFICE EQUIPMENT		500				500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,200		4,000	800
		337 BOOKS-OTHER		1,500		500	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,900		7,000	1,900-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		200	1,800-
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		431 LEASING OF MISC EQUIP		2,000		6,500	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		600	1,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		8,900		16,400	7,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	500	300
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		633 TRANSPORTATION EXPENDITURES		5,200			5,200-
		671 TRAINING PRGM CITY EMPLOYEES		6,100			6,100-
		683 PROF SERV ENGINEER & ARCHITECT		44,800		50,000	5,200
		SUBTOTAL FOR CNTRCTL SVCS	1	57,100	1	51,300	5,800-
		SUBTOTAL FOR BUDGET CODE 4200	1	100,462	1	102,489	2,027
BUDGET CODE: 4201 PLANNING AND RESEARCH							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	100,000			1- 100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1- 100,000-
		SUBTOTAL FOR BUDGET CODE 4201	1	100,000			1- 100,000-
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		2,400			2,400-
		SUBTOTAL FOR SUPPLYS&MATL		6,400			6,400-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,800			4,800-
		SUBTOTAL FOR OTHR SER&CHR		6,400			6,400-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	72,000			1- 72,000-
		686 PROF SERV OTHER	1	160,000			1- 160,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	232,000			2-	232,000-
SUBTOTAL FOR BUDGET CODE 4202			2	244,800			2-	244,800-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		17,750				17,750-
SUBTOTAL FOR PROPTY&EQUIP				17,750				17,750-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		11,654				11,654-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				13,654				13,654-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	118,596			2-	118,596-
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
		686 PROF SERV OTHER	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			3	238,596			3-	238,596-
SUBTOTAL FOR BUDGET CODE 4208			3	320,000			3-	320,000-
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,160				2,160-
SUBTOTAL FOR SUPPLYS&MATL				2,160				2,160-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	970,152			1-	970,152-
SUBTOTAL FOR CNTRCTL SVCS			1	970,152			1-	970,152-
SUBTOTAL FOR BUDGET CODE 4230			1	972,312			1-	972,312-
BUDGET CODE: 4238 LAGUARDIA AIRPORT ACCESS STUDY								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,209,692			1-	1,209,692-
SUBTOTAL FOR CNTRCTL SVCS			1	1,209,692			1-	1,209,692-
SUBTOTAL FOR BUDGET CODE 4238			1	1,209,692			1-	1,209,692-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4248 LAGUARDIA AIRPORT ACCESS STUDY - STATE								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	151,212			1-	151,212-
		SUBTOTAL FOR CNTRCTL SVCS	1	151,212			1-	151,212-
		SUBTOTAL FOR BUDGET CODE 4248	1	151,212			1-	151,212-
BUDGET CODE: 4251 CMAQ								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				254,000		254,000
		SUBTOTAL FOR OTHR SER&CHR				254,000		254,000
		SUBTOTAL FOR BUDGET CODE 4251				254,000		254,000
BUDGET CODE: 4268 Safe Streets Kings County								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	7,000			1-	7,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000			1-	7,000-
		SUBTOTAL FOR BUDGET CODE 4268	1	7,000			1-	7,000-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	36,000			1-	36,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	36,000			1-	36,000-
		SUBTOTAL FOR BUDGET CODE 4272	1	36,000			1-	36,000-
BUDGET CODE: 4278 Safe Streets Gerritsen								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-	10,000-
		686 PROF SERV OTHER	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	15,000			2-	15,000-
		SUBTOTAL FOR BUDGET CODE 4278	2	35,000			2-	35,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4282 Neighborhood Walkability Project							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,000		14,000-
		199	DATA PROCESSING SUPPLIES		2,400		2,400-
	SUBTOTAL FOR SUPPLYS&MATL				16,400		16,400-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		160,000		160,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400-
	SUBTOTAL FOR OTHR SER&CHR				162,400		162,400-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	22,000	1-	22,000-
		686	PROF SERV OTHER	1	112,000	1-	112,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	134,000	2-	134,000-
	SUBTOTAL FOR BUDGET CODE 4282			2	312,800	2-	312,800-
BUDGET CODE: 4284 Traffic Study for East River Bridges							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	280,000	1-	280,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	280,000	1-	280,000-
	SUBTOTAL FOR BUDGET CODE 4284			1	280,000	1-	280,000-
BUDGET CODE: 4286 JARC Intermodal							
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		20,000		20,000-
	SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	48,000	1-	48,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	9,000	1-	9,000-
		686	PROF SERV OTHER	1	30,400	1-	30,400-
	SUBTOTAL FOR CNTRCTL SVCS			3	87,400	3-	87,400-
	SUBTOTAL FOR BUDGET CODE 4286			3	107,400	3-	107,400-
BUDGET CODE: 4288 New Freedom Intermodal							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		20,000		20,000-

ADOPTED BUDGET - FY13
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	9,000		1-	9,000-
		686 PROF SERV OTHER	1	10,000		1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			2	19,000		2-	19,000-
SUBTOTAL FOR BUDGET CODE 4288			2	95,000		2-	95,000-
BUDGET CODE: 4292 Safe Streets Bartow & Baychester							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	20,000		1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000		1-	20,000-
SUBTOTAL FOR BUDGET CODE 4292			1	20,000		1-	20,000-
BUDGET CODE: 4294 Far Rockaway Business Dist Trans Study							
30		PROPTY&EQUIP 337 BOOKS-OTHER		800			800-
SUBTOTAL FOR PROPTY&EQUIP				800			800-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	32,000		1-	32,000-
SUBTOTAL FOR CNTRCTL SVCS			1	32,000		1-	32,000-
SUBTOTAL FOR BUDGET CODE 4294			1	32,800		1-	32,800-
TOTAL FOR TRAFFIC PLANNING			24	4,024,478	1	356,489	23- 3,667,989-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,650		2,500	150-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				7,650		8,500	850

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,000	1,000
			314	OFFICE FURITURE		1,000		1,000	
			315	OFFICE EQUIPMENT				500	500
			319	SECURITY EQUIPMENT		1,399		600	799-
		SUBTOTAL FOR PROPTY&EQUIP				2,399		3,100	701
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		18,596		17,645	951-
			451	NON OVERNIGHT TRVL EXP-GENERAL				600	600
			454	OVERNIGHT TRVL EXP-SPECIAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR				19,196		18,245	951-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		470		495	25
			602	TELECOMMUNICATIONS MAINT				600	600
			608	MAINT & REP GENERAL				500	500
			612	OFFICE EQUIPMENT MAINTENANCE		1,650			1,650-
			624	CLEANING SERVICES	1	36,960	1	36,960	
		SUBTOTAL FOR CNTRCTL SVCS			1	39,080	1	38,555	525-
		SUBTOTAL FOR BUDGET CODE 4300			1	68,325	1	68,400	75
BUDGET CODE: 4302 STOP DWI									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		235,049			235,049-
			110	FOOD & FORAGE SUPPLIES		65			65-
			117	POSTAGE		1,449			1,449-
			199	DATA PROCESSING SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL				239,063			239,063-
30		PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR	403	OFFICE SERVICES		10,000			10,000-
			412	RENTALS OF MISC.EQUIP		1,300			1,300-
			417	ADVERTISING		855,687			855,687-
			451	NON OVERNIGHT TRVL EXP-GENERAL		17,750			17,750-
			454	OVERNIGHT TRVL EXP-SPECIAL		4,100			4,100-
		SUBTOTAL FOR OTHR SER&CHR				888,837			888,837-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	26,100		1-	26,100-
			624	CLEANING SERVICES		2,500			2,500-
			633	TRANSPORTATION EXPENDITURES		1,000			1,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	1,375,000			1-	1,375,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,404,600			2-	1,404,600-
		SUBTOTAL FOR BUDGET CODE 4302	2	2,534,500			2-	2,534,500-
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		561				561-
		SUBTOTAL FOR PROPTY&EQUIP		561				561-
		SUBTOTAL FOR BUDGET CODE 4306		561				561-
		TOTAL FOR SAFETY ENGINEERING	3	2,603,386	1	68,400	2-	2,534,986-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,900				15,900-
		SUBTOTAL FOR OTHR SER&CHR		15,900				15,900-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		160,000				160,000-
		SUBTOTAL FOR CNTRCTL SVCS		160,000				160,000-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		115,000		30,000		85,000-
		SUBTOTAL FOR FXD MIS CHGS		115,000		30,000		85,000-
		SUBTOTAL FOR BUDGET CODE 4410		290,900		30,000		260,900-
		TOTAL FOR VIOLATION TOW PROGRAM		290,900		30,000		260,900-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		1,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000	
TOTAL FOR CONVERSION NAME				1,000		1,000	
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
30		PROPTY&EQUIP					22,640-
		302 TELECOMMUNICATIONS EQUIPMENT		22,640			22,640-
SUBTOTAL FOR PROPTY&EQUIP				22,640			22,640-
SUBTOTAL FOR BUDGET CODE 4470				22,640			22,640-
TOTAL FOR CONVERSION NAME				22,640			22,640-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10		SUPPLYS&MATL					64,000-
		100 SUPPLIES + MATERIALS - GENERAL		64,000			64,000-
SUBTOTAL FOR SUPPLYS&MATL				64,000			64,000-
30		PROPTY&EQUIP					12,900-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		12,900			12,900-
SUBTOTAL FOR PROPTY&EQUIP				12,900			12,900-
40		OTHR SER&CHR					1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
60		CNTRCTL SVCS					2,100-
		633 TRANSPORTATION EXPENDITURES		2,100			2,100-
SUBTOTAL FOR CNTRCTL SVCS				2,100			2,100-
SUBTOTAL FOR BUDGET CODE 4326				80,500			80,500-
BUDGET CODE: 4432 School Safety CHIPs							
10		SUPPLYS&MATL					29,000-
		100 SUPPLIES + MATERIALS - GENERAL		29,000			29,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		12,000				12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		41,000				41,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-	
		315 OFFICE EQUIPMENT		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		337 BOOKS-OTHER		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		14,000				14,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,700				3,700-	
		SUBTOTAL FOR OTHR SER&CHR		3,700				3,700-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-	5,000-	
		613 DATA PROCESSING EQUIPMENT	1	2,000			1-	2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	10,000			4-	10,000-	
		SUBTOTAL FOR BUDGET CODE 4432	4	68,700			4-	68,700-	
BUDGET CODE: 4500 SURFACE TRANSIT									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,000				9,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 4500		9,000				9,000-	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,300				38,300-	
		110 FOOD & FORAGE SUPPLIES		550				550-	
		117 POSTAGE		4,550				4,550-	
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		49,400				49,400-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		43,000				43,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		46,000				46,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,000				100,000-	
		671 TRAINING PRGM CITY EMPLOYEES		100				100-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		2,333,634			2,333,634-
		683 PROF SERV ENGINEER & ARCHITECT	1	400		1-	400-
		686 PROF SERV OTHER	2	253,292		2-	253,292-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,687,426		3-	2,687,426-
		SUBTOTAL FOR BUDGET CODE 4502	3	2,782,826		3-	2,782,826-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ							
		60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE			1		666,666
		SUBTOTAL FOR CNTRCTL SVCS			1		666,666
		SUBTOTAL FOR BUDGET CODE 4503			1		666,666
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		42,000			42,000-
		SUBTOTAL FOR PROPTY&EQUIP		45,000			45,000-
		60 CNTRCTL SVCS 686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 4508		80,000			80,000-
BUDGET CODE: 4518 Retail Corridors (CMAQ)							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,750			34,750-
		SUBTOTAL FOR SUPPLYS&MATL		34,750			34,750-
		60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	2,500		1-	2,500-
		686 PROF SERV OTHER	1	100,000		1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	102,500		2-	102,500-
		SUBTOTAL FOR BUDGET CODE 4518	2	137,250		2-	137,250-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		250,072			250,072-
		SUBTOTAL FOR CNTRCTL SVCS		250,072			250,072-
		SUBTOTAL FOR BUDGET CODE 4546		250,072			250,072-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		58,950			58,950-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		61,450			61,450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		2,800			2,800-
		338 LIBRARY BOOKS		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,800			10,800-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		403 OFFICE SERVICES		1,300			1,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		22,500			22,500-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	22,500		1-	22,500-
		686 PROF SERV OTHER	1	90,000		1-	90,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	112,500		2-	112,500-
		SUBTOTAL FOR BUDGET CODE 4566	2	207,250		2-	207,250-
BUDGET CODE: 4593 Intersection Improvements - Outside MN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,950			9,950-
		199 DATA PROCESSING SUPPLIES		23,600			23,600-
		SUBTOTAL FOR SUPPLYS&MATL		33,550			33,550-
30 PROPTY&EQUIP		338 LIBRARY BOOKS		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		200			200-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000			11,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	60,000			1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,000			1-	60,000-
		SUBTOTAL FOR BUDGET CODE 4593	1	104,750			1-	104,750-
		TOTAL FOR PLANNING AND RESEARCH	12	3,720,348	1	666,666	11-	3,053,682-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	262	237,489,285	194	216,746,296	68-	20,742,989-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,108,551	237,489,285	68,894,269	216,746,296	20,742,989-
FINANCIAL PLAN SAVINGS		6,492,709-		8,331,644-	1,838,935-
APPROPRIATION		230,996,576		208,414,652	22,581,924-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		153,790,745		165,646,745	11,856,000
OTHER CATEGORICAL		105,948		33,500	72,448-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		28,840,797		3,745,089	25,095,708-
FEDERAL - C.D.					
FEDERAL - OTHER		48,187,734		38,919,068	9,268,666-
INTRA-CITY SALES		1,102			1,102-
TOTAL		230,996,576		208,414,652	22,581,924-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,745	380,473,605	3,988	325,535,876	54,937,729-
FINANCIAL PLAN SAVINGS		78,205		75,071	3,134-
APPROPRIATION	4,745	380,551,810	3,988	325,610,947	54,940,863-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		173,023,188		175,579,212	2,556,024
OTHER CATEGORICAL		1,447,896			1,447,896-
CAPITAL FUNDS - I.F.A.		102,291,151		98,532,194	3,758,957-
STATE		66,499,064		41,563,319	24,935,745-
FEDERAL - C.D.					
FEDERAL - OTHER		36,327,438		8,973,149	27,354,289-
INTRA-CITY SALES		963,073		963,073	
TOTAL		380,551,810		325,610,947	54,940,863-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,320,951	476,109,922	81,357,154	395,312,290	80,797,632-
FINANCIAL PLAN SAVINGS		8,678,069-		9,551,144-	873,075-
APPROPRIATION		467,431,853		385,761,146	81,670,707-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		244,012,901		261,617,753	17,604,852
OTHER CATEGORICAL		230,948		158,500	72,448-
CAPITAL FUNDS - I.F.A.		88,729,158		74,577,793	14,151,365-
STATE		49,150,026		8,651,818	40,498,208-
FEDERAL - C.D.					
FEDERAL - OTHER		84,814,961		40,335,282	44,479,679-
INTRA-CITY SALES		493,859		420,000	73,859-
TOTAL		467,431,853		385,761,146	81,670,707-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,745	380,473,605	3,988	325,535,876	54,937,729-
FINANCIAL PLAN SAVINGS		78,205		75,071	3,134-
APPROPRIATION	4,745	380,551,810	3,988	325,610,947	54,940,863-
OTPS					
TOTALS FOR OPERATING BUDGET		476,109,922		395,312,290	80,797,632-
FINANCIAL PLAN SAVINGS		8,678,069-		9,551,144-	873,075-
APPROPRIATION		467,431,853		385,761,146	81,670,707-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,745	856,583,527	3,988	720,848,166	135,735,361-
FINANCIAL PLAN SAVINGS		8,599,864-		9,476,073-	876,209-
APPROPRIATION	4,745	847,983,663	3,988	711,372,093	136,611,570-
FUNDING					
CITY		417,036,089		437,196,965	20,160,876
OTHER CATEGORICAL		1,678,844		158,500	1,520,344-
CAPITAL FUNDS - I.F.A.		191,020,309		173,109,987	17,910,322-
STATE		115,649,090		50,215,137	65,433,953-
FEDERAL - C.D.					
FEDERAL - OTHER		121,142,399		49,308,431	71,833,968-
INTRA-CITY SALES		1,456,932		1,383,073	73,859-
TOTAL FUNDING		847,983,663		711,372,093	136,611,570-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,766	4		416,766
		SUBTOTAL FOR F/T SALARIED	4	416,766	4		416,766
		SUBTOTAL FOR BUDGET CODE 1100	4	416,766	4		416,766
		TOTAL FOR COMMISSIONER PARKS + RECREAT	4	416,766	4		416,766
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,954,984	25		1,954,984
		SUBTOTAL FOR F/T SALARIED	25	1,954,984	25		1,954,984
02 OTH SALARIED		021 PART-TIME POSITIONS		11,263			11,263
		SUBTOTAL FOR OTH SALARIED		11,263			11,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228			228
		SUBTOTAL FOR ADD GRS PAY		228			228
		SUBTOTAL FOR BUDGET CODE 1221	25	1,966,475	25		1,966,475
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,039,126	15		1,039,126
		SUBTOTAL FOR F/T SALARIED	15	1,039,126	15		1,039,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304			304
		SUBTOTAL FOR ADD GRS PAY		304			304
		SUBTOTAL FOR BUDGET CODE 1242	15	1,039,430	15		1,039,430
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847			1,847
		SUBTOTAL FOR OTH SALARIED		1,847			1,847

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			40	3,007,752	40	3,007,752	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,066	6	466,066	
SUBTOTAL FOR F/T SALARIED			6	466,066	6	466,066	
02 OTH SALARIED		022 SEASONAL POSITIONS		74,168		74,168	
SUBTOTAL FOR OTH SALARIED				74,168		74,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,413		17,413	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,121		167,121	
SUBTOTAL FOR BUDGET CODE 1220			6	707,355	6	707,355	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	776,058	14	776,058	
SUBTOTAL FOR F/T SALARIED			14	776,058	14	776,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			14	776,096	14	776,096	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,683	13	909,683	
SUBTOTAL FOR F/T SALARIED			13	909,683	13	909,683	

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 1224	13	909,797	13		909,797	
		TOTAL FOR DEPUTY COMM OF MGMT	33	2,393,248	33		2,393,248	
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	857,260	14		857,260	
		SUBTOTAL FOR F/T SALARIED	14	857,260	14		857,260	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,047			4,047	
		SUBTOTAL FOR OTH SALARIED		4,047			4,047	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152	
		SUBTOTAL FOR ADD GRS PAY		152			152	
		SUBTOTAL FOR BUDGET CODE 1630	14	861,459	14		861,459	
		TOTAL FOR CHIEF OF CONCESSIONS	14	861,459	14		861,459	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VC/PB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	316,070	8		316,070	
		SUBTOTAL FOR F/T SALARIED	8	316,070	8		316,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,859			6,162	303
		047 OVERTIME		303				303-
		SUBTOTAL FOR ADD GRS PAY		6,162			6,162	
		SUBTOTAL FOR BUDGET CODE 1105	8	322,232	8		322,232	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX OPERATIONS		8	322,232	8	322,232	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS						
BUDGET CODE: 1104 PROSPECT PARK						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	312,402	7	269,971	42,431-
SUBTOTAL FOR F/T SALARIED		7	312,402	7	269,971	42,431-
03 UNSALARIED	031 UNSALARIED		57,126		57,126	
SUBTOTAL FOR UNSALARIED			57,126		57,126	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
	045 HOLIDAY PAY		3,238		3,238	
SUBTOTAL FOR ADD GRS PAY			3,352		3,352	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		4,216		4,216	
SUBTOTAL FOR FRINGE BENES			4,216		4,216	
SUBTOTAL FOR BUDGET CODE 1104		7	377,096	7	334,665	42,431-
TOTAL FOR BROOKLYN OPERATIONS		7	377,096	7	334,665	42,431-
TOTAL FOR EXEC MGMT & ADMIN		106	7,378,553	106	7,336,122	42,431-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	7,378,553	106	7,336,122	42,431-
FINANCIAL PLAN SAVINGS		64		64	
APPROPRIATION	106	7,378,617	106	7,336,186	42,431-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,679,289	6,679,289	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	699,328	656,897	42,431-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,378,617	7,336,186	42,431-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1111	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	1	102,752
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	3	246,357
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	2	110,453
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	16	1,772,634
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	6	480,620
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	12	633,123
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	3	250,119
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	4	233,184
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	11	682,515
1530	STAFF ANALYST	D 846	12626	45,029- 67,459	1	59,227
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	14	670,464
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	15	698,364
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	45,978
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	48,672
SUBTOTAL FOR OBJECT 001					95	6,588,907

POSITION SCHEDULE FOR U/A 001					95	6,588,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	762,926
TOTAL FOR U/A 001					106	7,351,833

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene Costs - FEMA DPR							
04 ADD GRS PAY		047 OVERTIME		1,487,500			1,487,500-
		SUBTOTAL FOR ADD GRS PAY		1,487,500			1,487,500-
		SUBTOTAL FOR BUDGET CODE H001		1,487,500			1,487,500-
BUDGET CODE: S008 DCAS Energy Manager ARRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000		1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000		1-	85,000-
		SUBTOTAL FOR BUDGET CODE S008	1	85,000		1-	85,000-
BUDGET CODE: S010 NYC Connected Communities - DoITT ARRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,000			132,000-
		SUBTOTAL FOR F/T SALARIED		132,000			132,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		300,000			300,000-
		SUBTOTAL FOR OTH SALARIED		300,000			300,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,000			368,000-
		SUBTOTAL FOR FRINGE BENES		368,000			368,000-
		SUBTOTAL FOR BUDGET CODE S010		800,000			800,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		303,118			303,118-
		SUBTOTAL FOR OTH SALARIED		303,118			303,118-
		SUBTOTAL FOR BUDGET CODE 2199		303,118			303,118-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2250 POP Transitional Jobs Admin-IC Match HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		152,576			152,576-
		SUBTOTAL FOR OTH SALARIED		152,576			152,576-
		SUBTOTAL FOR BUDGET CODE 2250		152,576			152,576-
BUDGET CODE: 2251 POP Transitional Jobs Wages-IC Match HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,558,677			1,558,677-
		SUBTOTAL FOR OTH SALARIED		1,558,677			1,558,677-
		SUBTOTAL FOR BUDGET CODE 2251		1,558,677			1,558,677-
BUDGET CODE: 2253 POP Green Jobs Admin - IC HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		278,600			278,600-
		SUBTOTAL FOR OTH SALARIED		278,600			278,600-
		SUBTOTAL FOR BUDGET CODE 2253		278,600			278,600-
BUDGET CODE: 2254 POP Green Jobs Wages - IC HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,230,812			1,230,812-
		SUBTOTAL FOR OTH SALARIED		1,230,812			1,230,812-
		SUBTOTAL FOR BUDGET CODE 2254		1,230,812			1,230,812-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
		SUBTOTAL FOR UNSALARIED		375,000		375,000	
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,893	3	347,210	1-
		SUBTOTAL FOR F/T SALARIED	4	301,893	3	347,210	1-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322			
		SUBTOTAL FOR BUDGET CODE 2264	4	336,215	3	381,532		1-	45,317
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	767,803	8	694,917		2-	72,886-
		SUBTOTAL FOR F/T SALARIED	10	767,803	8	694,917		2-	72,886-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,221		3,221			
		SUBTOTAL FOR OTH SALARIED		3,221		3,221			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034			
		SUBTOTAL FOR BUDGET CODE 2273	10	772,058	8	699,172		2-	72,886-
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,862,195	50	3,616,365		1	245,830-
		SUBTOTAL FOR F/T SALARIED	49	3,862,195	50	3,616,365		1	245,830-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000					32,000-
		SUBTOTAL FOR OTH SALARIED		32,000					32,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		229,689		229,689			
		047 OVERTIME		36,369		36,369			
		SUBTOTAL FOR ADD GRS PAY		266,058		266,058			
		SUBTOTAL FOR BUDGET CODE 2278	49	4,160,253	50	3,882,423		1	277,830-
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	839,481	11	779,932		1-	59,549-
		SUBTOTAL FOR F/T SALARIED	12	839,481	11	779,932		1-	59,549-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		958		958			
		SUBTOTAL FOR ADD GRS PAY		958		958			
		SUBTOTAL FOR BUDGET CODE 2279	12	840,439	11	780,890		1-	59,549-
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	719,598	10	646,712		2-	72,886-
		SUBTOTAL FOR F/T SALARIED	12	719,598	10	646,712		2-	72,886-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
		SUBTOTAL FOR ADD GRS PAY		37,401		37,401			
		SUBTOTAL FOR BUDGET CODE 2280	12	756,999	10	684,113		2-	72,886-
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	410,363	8	373,867		2-	36,496-
		SUBTOTAL FOR F/T SALARIED	10	410,363	8	373,867		2-	36,496-
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
		SUBTOTAL FOR UNSALARIED		31,437		31,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		SUBTOTAL FOR ADD GRS PAY		76		76			
		SUBTOTAL FOR BUDGET CODE 2284	10	441,876	8	405,380		2-	36,496-
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,403	1	145,967		1-	43,564
		SUBTOTAL FOR F/T SALARIED	2	102,403	1	145,967		1-	43,564
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000			
		SUBTOTAL FOR OTH SALARIED		10,000		10,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,146		4,146			
		043 SHIFT DIFFERENTIAL		400		400			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
		SUBTOTAL FOR ADD GRS PAY		9,951		9,951			
		SUBTOTAL FOR BUDGET CODE 2285	2	122,354	1	165,918	1-		43,564
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	230,893	7	318,173			87,280
		SUBTOTAL FOR F/T SALARIED	7	230,893	7	318,173			87,280
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291			
		SUBTOTAL FOR BUDGET CODE 2286	7	252,184	7	339,464			87,280
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,480,553	32	2,510,293	3		29,740
		SUBTOTAL FOR F/T SALARIED	29	2,480,553	32	2,510,293	3		29,740
02 OTH SALARIED		021 PART-TIME POSITIONS		63,088		63,088			
		022 SEASONAL POSITIONS		226,566					226,566-
		SUBTOTAL FOR OTH SALARIED		289,654		63,088			226,566-
03 UNSALARIED		031 UNSALARIED		29		29			
		SUBTOTAL FOR UNSALARIED		29		29			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499			
		SUBTOTAL FOR BUDGET CODE 2287	29	2,815,735	32	2,618,909	3		196,826-
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		800,000					800,000-
		SUBTOTAL FOR F/T SALARIED		800,000					800,000-
		SUBTOTAL FOR BUDGET CODE 2316		800,000					800,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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		46,435		2,799	43,636-	
SUBTOTAL FOR OTH SALARIED				46,435		2,799	43,636-	
SUBTOTAL FOR BUDGET CODE 2594				50,000		6,364	43,636-	
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,104	4	209,795	44,691	
SUBTOTAL FOR F/T SALARIED				4	165,104	4	209,795	44,691
SUBTOTAL FOR BUDGET CODE 2650				4	165,104	4	209,795	44,691
BUDGET CODE: 4002 October 2011 Snow Storm								
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-	
SUBTOTAL FOR ADD GRS PAY					100,000		100,000-	
SUBTOTAL FOR BUDGET CODE 4002					100,000		100,000-	
BUDGET CODE: 4996 MulchFest - IC with DSNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,630			72,630-	
SUBTOTAL FOR F/T SALARIED					72,630		72,630-	
SUBTOTAL FOR BUDGET CODE 4996					72,630		72,630-	
BUDGET CODE: 5841 Riverside Park South - Phase I								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277		
SUBTOTAL FOR F/T SALARIED					1,277		1,277	
SUBTOTAL FOR BUDGET CODE 5841					1,277		1,277	
BUDGET CODE: 6691 Junior Ranger Program								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		41,283			41,283-
		SUBTOTAL FOR OTH SALARIED		41,283			41,283-
		SUBTOTAL FOR BUDGET CODE 6691		41,283			41,283-
TOTAL FOR			140	18,310,690	134	10,861,237	6- 7,449,453-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5006 CPF - Greening Western Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1- 55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000			1- 55,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,520			2,520-
		SUBTOTAL FOR OTH SALARIED		2,520			2,520-
04 ADD GRS PAY		061 SUPPER MONEY		180			180-
		SUBTOTAL FOR ADD GRS PAY		180			180-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,300			25,300-
		SUBTOTAL FOR FRINGE BENES		25,300			25,300-
		SUBTOTAL FOR BUDGET CODE 5006	1	83,000			1- 83,000-
TOTAL FOR CAPITAL PROJECTS			1	83,000			1- 83,000-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,206	5	399,588	1 89,382
		SUBTOTAL FOR F/T SALARIED	4	310,206	5	399,588	1 89,382
		SUBTOTAL FOR BUDGET CODE 2493	4	310,206	5	399,588	1 89,382

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		14,976			14,976-
		SUBTOTAL FOR OTH SALARIED		14,976			14,976-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		54			54-
		045 HOLIDAY PAY		201			201-
		047 OVERTIME		29			29-
		SUBTOTAL FOR ADD GRS PAY		284			284-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,889			6,889-
		SUBTOTAL FOR FRINGE BENES		6,889			6,889-
		SUBTOTAL FOR BUDGET CODE 5151		22,149			22,149-
		TOTAL FOR DEPUTY COMM OF MGMT	4	332,355	5	399,588	1 67,233
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,708			33,708-
		SUBTOTAL FOR OTH SALARIED		33,708			33,708-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		120			120-
		045 HOLIDAY PAY		1,150			1,150-
		SUBTOTAL FOR ADD GRS PAY		1,270			1,270-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		99			99-
		089 FRINGE BENEFITS-OTHER		15,628			15,628-
		SUBTOTAL FOR FRINGE BENES		15,727			15,727-
		SUBTOTAL FOR BUDGET CODE 5801		50,705			50,705-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		50,705			50,705-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,065	5	339,447	1	89,382
SUBTOTAL FOR F/T SALARIED			4	250,065	5	339,447	1	89,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,677		17,677		
SUBTOTAL FOR ADD GRS PAY				17,677		17,677		
SUBTOTAL FOR BUDGET CODE 2498			4	267,742	5	357,124	1	89,382
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			4	267,742	5	357,124	1	89,382
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,820,094	109	4,628,836	40	1,808,742
SUBTOTAL FOR F/T SALARIED			69	2,820,094	109	4,628,836	40	1,808,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,211		47,211		
SUBTOTAL FOR ADD GRS PAY				47,211		47,211		
SUBTOTAL FOR BUDGET CODE Z030			69	2,867,305	109	4,676,047	40	1,808,742
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,516,072	74	3,089,322		426,750-
SUBTOTAL FOR F/T SALARIED			74	3,516,072	74	3,089,322		426,750-
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106		
		022 SEASONAL POSITIONS		540		540		
SUBTOTAL FOR OTH SALARIED				66,646		66,646		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		20,000		20,000		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				128,000		128,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000		
		SUBTOTAL FOR FRINGE BENES		11,000		11,000		
		SUBTOTAL FOR BUDGET CODE 2210	74	3,721,718	74	3,294,968		426,750-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,555,802	15	1,589,739	2	33,937
		SUBTOTAL FOR F/T SALARIED	13	1,555,802	15	1,589,739	2	33,937
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207		
		022 SEASONAL POSITIONS		851,975		1,050,000		198,025
		SUBTOTAL FOR OTH SALARIED		854,182		1,052,207		198,025
03 UNSALARIED		031 UNSALARIED		18,976		18,976		
		SUBTOTAL FOR UNSALARIED		18,976		18,976		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,044		58,044		
		042 LONGEVITY DIFFERENTIAL		125,952		125,952		
		043 SHIFT DIFFERENTIAL		72,000		72,000		
		045 HOLIDAY PAY		20,730		20,730		
		046 TERMINAL LEAVE		14,500		14,500		
		047 OVERTIME		95,467		95,467		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		388,693		388,693		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391		
		SUBTOTAL FOR FRINGE BENES		153,231		153,231		
		SUBTOTAL FOR BUDGET CODE 2290	13	2,970,884	15	3,202,846	2	231,962
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	405,586	9	444,736		39,150
		SUBTOTAL FOR F/T SALARIED	9	405,586	9	444,736		39,150
03 UNSALARIED		031 UNSALARIED		31,411		31,411		
		SUBTOTAL FOR UNSALARIED		31,411		31,411		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,013,000		1,013,000		
		SUBTOTAL FOR FRINGE BENES		1,013,000		1,013,000		
		SUBTOTAL FOR BUDGET CODE 2291	9	1,449,997	9	1,489,147		39,150
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	768,887	10	706,619	2-	62,268-
		SUBTOTAL FOR F/T SALARIED	12	768,887	10	706,619	2-	62,268-
03 UNSALARIED		031 UNSALARIED		50,385		50,385		
		SUBTOTAL FOR UNSALARIED		50,385		50,385		
		SUBTOTAL FOR BUDGET CODE 2292	12	819,272	10	757,004	2-	62,268-
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	675,523	9	750,026		74,503
		SUBTOTAL FOR F/T SALARIED	9	675,523	9	750,026		74,503
		SUBTOTAL FOR BUDGET CODE 2294	9	675,523	9	750,026		74,503
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,326	1	76,017		44,691
		SUBTOTAL FOR F/T SALARIED	1	31,326	1	76,017		44,691
		SUBTOTAL FOR BUDGET CODE 2295	1	31,326	1	76,017		44,691
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,436,503	15	1,374,235	2	62,268-
		SUBTOTAL FOR F/T SALARIED	13	1,436,503	15	1,374,235	2	62,268-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,510		31,510		
		042 LONGEVITY DIFFERENTIAL		43,233		43,233		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		90,197		90,197		
		SUBTOTAL FOR ADD GRS PAY		179,086		179,086		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,500		9,500			
		SUBTOTAL FOR FRINGE BENES		9,500		9,500			
		SUBTOTAL FOR BUDGET CODE 2297	13	1,625,089	15	1,562,821		2	62,268-
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,776,162		33,313,773			6,537,611
		SUBTOTAL FOR OTH SALARIED		26,776,162		33,313,773			6,537,611
		SUBTOTAL FOR BUDGET CODE 2299		26,776,162		33,313,773			6,537,611
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,732	1	33,732			
		SUBTOTAL FOR F/T SALARIED	1	33,732	1	33,732			
		SUBTOTAL FOR BUDGET CODE 2490	1	33,732	1	33,732			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,362	1	42,362			
		SUBTOTAL FOR F/T SALARIED	1	42,362	1	42,362			
		SUBTOTAL FOR BUDGET CODE 2891	1	42,362	1	42,362			
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	390,596	10	411,096			20,500
		SUBTOTAL FOR F/T SALARIED	10	390,596	10	411,096			20,500
02 OTH SALARIED		022 SEASONAL POSITIONS		20,500					20,500-
		SUBTOTAL FOR OTH SALARIED		20,500					20,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,071		24,071			
		SUBTOTAL FOR AMT TO SCHED		24,071		24,071			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,783		6,783			
		SUBTOTAL FOR FRINGE BENES		6,783		6,783			
		SUBTOTAL FOR BUDGET CODE 2922	10	450,412	10	450,412			
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	226,076	8	180,023		46,053-	
		SUBTOTAL FOR F/T SALARIED	8	226,076	8	180,023		46,053-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557			
		SUBTOTAL FOR AMT TO SCHED		31,557		31,557			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
		SUBTOTAL FOR FRINGE BENES		1,212		1,212			
		SUBTOTAL FOR BUDGET CODE 2923	8	285,955	8	239,902		46,053-	
BUDGET CODE: 2924 MINIPOOLS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				20,116		20,116	
		SUBTOTAL FOR F/T SALARIED				20,116		20,116	
02 OTH SALARIED		022 SEASONAL POSITIONS		488,883		419,879		69,004-	
		SUBTOTAL FOR OTH SALARIED		488,883		419,879		69,004-	
		SUBTOTAL FOR BUDGET CODE 2924		488,883		439,995		48,888-	
BUDGET CODE: 2932 Land Restoration Public Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS				47,000		47,000	
		SUBTOTAL FOR F/T SALARIED				47,000		47,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		47,000					47,000-
		SUBTOTAL FOR UNSALARIED		47,000					47,000-
		SUBTOTAL FOR BUDGET CODE 2932		47,000		47,000			
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS				22,000			22,000
		SUBTOTAL FOR F/T SALARIED				22,000			22,000
03 UNSALARIED		031 UNSALARIED		69,000		47,000			22,000-
		SUBTOTAL FOR UNSALARIED		69,000		47,000			22,000-
		SUBTOTAL FOR BUDGET CODE 2933		69,000		69,000			
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		97,260					97,260-
		SUBTOTAL FOR OTH SALARIED		97,260					97,260-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,740					44,740-
		SUBTOTAL FOR FRINGE BENES		44,740					44,740-
		SUBTOTAL FOR BUDGET CODE 5123		142,000					142,000-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,042					5,042-
		SUBTOTAL FOR F/T SALARIED		5,042					5,042-
02 OTH SALARIED		022 SEASONAL POSITIONS		63,030					63,030-
		SUBTOTAL FOR OTH SALARIED		63,030					63,030-
		SUBTOTAL FOR BUDGET CODE 5171		68,072					68,072-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,397					27,397-
		SUBTOTAL FOR OTH SALARIED		27,397					27,397-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,603					12,603-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					12,603				12,603-
SUBTOTAL FOR BUDGET CODE 5224					40,000				40,000-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		118,911					118,911-
SUBTOTAL FOR OTH SALARIED					118,911				118,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,700					77,700-
SUBTOTAL FOR FRINGE BENES					77,700				77,700-
SUBTOTAL FOR BUDGET CODE 5239					196,611				196,611-
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			
SUBTOTAL FOR F/T SALARIED					127		127		
SUBTOTAL FOR BUDGET CODE 5261					127		127		
BUDGET CODE: 5269 TREE TRUST									
02 OTH SALARIED		022 SEASONAL POSITIONS		68,493					68,493-
SUBTOTAL FOR OTH SALARIED					68,493				68,493-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,507					31,507-
SUBTOTAL FOR FRINGE BENES					31,507				31,507-
SUBTOTAL FOR BUDGET CODE 5269					100,000				100,000-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		60,155					60,155-
SUBTOTAL FOR OTH SALARIED					60,155				60,155-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		168					168-
		045 HOLIDAY PAY		480					480-
SUBTOTAL FOR ADD GRS PAY					648				648-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,173					28,173-

ADOPTED BUDGET - FY13
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					28,173				28,173-
SUBTOTAL FOR BUDGET CODE 5277					88,976				88,976-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,940				4-	217,940-
SUBTOTAL FOR F/T SALARIED				4	217,940			4-	217,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,535					91,535-
SUBTOTAL FOR FRINGE BENES					91,535				91,535-
SUBTOTAL FOR BUDGET CODE 5286				4	309,475			4-	309,475-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,715					7,715-
SUBTOTAL FOR OTH SALARIED					7,715				7,715-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,550					3,550-
SUBTOTAL FOR FRINGE BENES					3,550				3,550-
SUBTOTAL FOR BUDGET CODE 5291					11,265				11,265-
BUDGET CODE: 5803 Restoration of the Lower Bronx River									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,010					3,010-
SUBTOTAL FOR F/T SALARIED					3,010				3,010-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,143					11,143-
SUBTOTAL FOR OTH SALARIED					11,143				11,143-
04 ADD GRS PAY		045 HOLIDAY PAY		88					88-
SUBTOTAL FOR ADD GRS PAY					88				88-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,144					5,144-
SUBTOTAL FOR FRINGE BENES					5,144				5,144-
SUBTOTAL FOR BUDGET CODE 5803					19,385				19,385-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5809 Urban Long-Term Research Area Ex Award							
02 OTH SALARIED		022 SEASONAL POSITIONS		11,876			11,876-
SUBTOTAL FOR OTH SALARIED				11,876			11,876-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,309			3,309-
SUBTOTAL FOR FRINGE BENES				3,309			3,309-
SUBTOTAL FOR BUDGET CODE 5809				15,185			15,185-
BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,400			1,400-
SUBTOTAL FOR OTH SALARIED				1,400			1,400-
SUBTOTAL FOR BUDGET CODE 5812				1,400			1,400-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,816			8,816-
SUBTOTAL FOR F/T SALARIED				8,816			8,816-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,000			11,000-
SUBTOTAL FOR OTH SALARIED				11,000			11,000-
04 ADD GRS PAY		045 HOLIDAY PAY		308			308-
		061 SUPPER MONEY		25			25-
SUBTOTAL FOR ADD GRS PAY				333			333-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,780			8,780-
SUBTOTAL FOR FRINGE BENES				8,780			8,780-
SUBTOTAL FOR BUDGET CODE 5831				28,929			28,929-
BUDGET CODE: 5871 MTP-US Forest Service							
02 OTH SALARIED		022 SEASONAL POSITIONS		150,685			150,685-
SUBTOTAL FOR OTH SALARIED				150,685			150,685-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		69,315			69,315-
SUBTOTAL FOR FRINGE BENES				69,315			69,315-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5871				220,000				220,000-
BUDGET CODE: 5876 DORIS DUKE - CPF								
02 OTH SALARIED		022 SEASONAL POSITIONS		57,342				57,342-
SUBTOTAL FOR OTH SALARIED				57,342				57,342-
04 ADD GRS PAY		045 HOLIDAY PAY		375				375-
SUBTOTAL FOR ADD GRS PAY				375				375-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,549				26,549-
SUBTOTAL FOR FRINGE BENES				26,549				26,549-
SUBTOTAL FOR BUDGET CODE 5876				84,266				84,266-
TOTAL FOR CENTRAL OPERATIONS			224	43,680,311	262	50,445,179	38	6,764,868
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,713	5	414,271	2-	3,442-
SUBTOTAL FOR F/T SALARIED			7	417,713	5	414,271	2-	3,442-
02 OTH SALARIED		022 SEASONAL POSITIONS		43,000				43,000-
SUBTOTAL FOR OTH SALARIED				43,000				43,000-
SUBTOTAL FOR BUDGET CODE 2270			7	460,713	5	414,271	2-	46,442-
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	939,172	11	879,623	1-	59,549-
SUBTOTAL FOR F/T SALARIED			12	939,172	11	879,623	1-	59,549-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102				1,102-
SUBTOTAL FOR OTH SALARIED				1,102				1,102-
03 UNSALARIED		031 UNSALARIED		92		92		
SUBTOTAL FOR UNSALARIED				92		92		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498		
		046 TERMINAL LEAVE		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498		
		SUBTOTAL FOR BUDGET CODE 2272	12	970,864	11	910,213	1-	60,651-
		TOTAL FOR CITYWIDE SERVICES	19	1,431,577	16	1,324,484	3-	107,093-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,253	14	719,337	1	45,084
		SUBTOTAL FOR F/T SALARIED	13	674,253	14	719,337	1	45,084
		SUBTOTAL FOR BUDGET CODE 2100	13	674,253	14	719,337	1	45,084
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,279,090	12	1,313,163	1-	34,073
		SUBTOTAL FOR F/T SALARIED	13	1,279,090	12	1,313,163	1-	34,073
		SUBTOTAL FOR BUDGET CODE 2101	13	1,279,090	12	1,313,163	1-	34,073
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	9,408,361	224	8,586,643	13	821,718-
		SUBTOTAL FOR F/T SALARIED	211	9,408,361	224	8,586,643	13	821,718-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,390,108		3,115,524		274,584-
		SUBTOTAL FOR OTH SALARIED		3,390,108		3,115,524		274,584-
03 UNSALARIED		031 UNSALARIED		26,668		26,668		
		SUBTOTAL FOR UNSALARIED		26,668		26,668		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		989,440		989,440		
		042 LONGEVITY DIFFERENTIAL		447,038		447,038		
		043 SHIFT DIFFERENTIAL		111,000		111,000		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		176,620		176,620		
		047 OVERTIME		166,690		166,690		
		SUBTOTAL FOR ADD GRS PAY		1,890,788		1,890,788		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		107,000		107,000		
		SUBTOTAL FOR FRINGE BENES		107,000		107,000		
		SUBTOTAL FOR BUDGET CODE 2300	211	14,822,925	224	13,726,623	13	1,096,302-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	623,316	11	657,389	1-	34,073
		SUBTOTAL FOR F/T SALARIED	12	623,316	11	657,389	1-	34,073
		SUBTOTAL FOR BUDGET CODE 2500	12	623,316	11	657,389	1-	34,073
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,251,169	15	1,296,253	1	45,084
		SUBTOTAL FOR F/T SALARIED	14	1,251,169	15	1,296,253	1	45,084
		SUBTOTAL FOR BUDGET CODE 2700	14	1,251,169	15	1,296,253	1	45,084
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,199			1-	30,199-
		SUBTOTAL FOR F/T SALARIED	1	30,199			1-	30,199-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,892				13,892-
		SUBTOTAL FOR FRINGE BENES		13,892				13,892-
		SUBTOTAL FOR BUDGET CODE 5162	1	44,091			1-	44,091-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge								
02 OTH SALARIED		022 SEASONAL POSITIONS		21,335				21,335-
		SUBTOTAL FOR OTH SALARIED		21,335				21,335-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,620				9,620-
		SUBTOTAL FOR FRINGE BENES		9,620				9,620-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5212					30,955				30,955-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,372					5,372-
SUBTOTAL FOR OTH SALARIED					5,372				5,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,471					2,471-
SUBTOTAL FOR FRINGE BENES					2,471				2,471-
SUBTOTAL FOR BUDGET CODE 5807					7,843				7,843-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,548			1-		20,548-
SUBTOTAL FOR F/T SALARIED				1	20,548		1-		20,548-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,452					9,452-
SUBTOTAL FOR FRINGE BENES					9,452				9,452-
SUBTOTAL FOR BUDGET CODE 5817				1	30,000		1-		30,000-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,548			1-		20,548-
SUBTOTAL FOR F/T SALARIED				1	20,548		1-		20,548-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,452					9,452-
SUBTOTAL FOR FRINGE BENES					9,452				9,452-
SUBTOTAL FOR BUDGET CODE 5818				1	30,000		1-		30,000-
BUDGET CODE: 5819 Bronx River Stormwater Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,395			1-		57,395-
SUBTOTAL FOR F/T SALARIED				1	57,395		1-		57,395-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,401					26,401-
SUBTOTAL FOR FRINGE BENES					26,401				26,401-
SUBTOTAL FOR BUDGET CODE 5819				1	83,796		1-		83,796-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
02	OTH	SALARIED		022 SEASONAL POSITIONS		200,000			200,000-
		SUBTOTAL FOR OTH SALARIED				200,000			200,000-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		31,608			31,608-
		SUBTOTAL FOR FRINGE BENES				31,608			31,608-
		SUBTOTAL FOR BUDGET CODE 5833				231,608			231,608-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01	F/T	SALARIED		001 FULL YEAR POSITIONS		21,867			21,867-
		SUBTOTAL FOR F/T SALARIED				21,867			21,867-
		SUBTOTAL FOR BUDGET CODE 5834				21,867			21,867-
BUDGET CODE: 5874 Van Cortlandt Trails Restoration									
02	OTH	SALARIED		022 SEASONAL POSITIONS		41,702			41,702-
		SUBTOTAL FOR OTH SALARIED				41,702			41,702-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		19,183			19,183-
		SUBTOTAL FOR FRINGE BENES				19,183			19,183-
		SUBTOTAL FOR BUDGET CODE 5874				60,885			60,885-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	3	121,174		3	121,174
		SUBTOTAL FOR F/T SALARIED		3		121,174		3	121,174
04	ADD GRS PAY			045 HOLIDAY PAY		798			798
		SUBTOTAL FOR ADD GRS PAY				798			798
05	AMT TO SCHED			051 SALARY ADJUSTMENTS		5,798			5,798
		SUBTOTAL FOR AMT TO SCHED				5,798			5,798
		SUBTOTAL FOR BUDGET CODE 6107		3		127,770		3	127,770

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX OPERATIONS			270	19,319,568	279	17,840,535	9	1,479,033-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,445	18	857,220		39,775
SUBTOTAL FOR F/T SALARIED			18	817,445	18	857,220		39,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2120			18	817,559	18	857,334		39,775
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,591,773	15	1,631,548		39,775
SUBTOTAL FOR F/T SALARIED			15	1,591,773	15	1,631,548		39,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2121			15	1,591,887	15	1,631,662		39,775
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	10,525,798	253	9,486,812	17	1,038,986-
SUBTOTAL FOR F/T SALARIED			236	10,525,798	253	9,486,812	17	1,038,986-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,005,930		5,437,370		568,560-
SUBTOTAL FOR OTH SALARIED				6,005,930		5,437,370		568,560-
03 UNSALARIED		031 UNSALARIED		221,933		221,933		
SUBTOTAL FOR UNSALARIED				221,933		221,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,283,845		1,283,845		
		042 LONGEVITY DIFFERENTIAL		565,953		565,953		
		043 SHIFT DIFFERENTIAL		175,000		175,000		
		045 HOLIDAY PAY		248,761		248,761		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		207,380		207,380		
		049 BACKPAY - PRIOR YEARS		105				105-
		SUBTOTAL FOR ADD GRS PAY		2,481,044		2,480,939		105-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,823		114,823		
		SUBTOTAL FOR FRINGE BENES		114,823		114,823		
		SUBTOTAL FOR BUDGET CODE 2320	236	19,349,528	253	17,741,877	17	1,607,651-
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	13	711,931	14	757,015	1	45,084
		SUBTOTAL FOR F/T SALARIED	13	711,931	14	757,015	1	45,084
		SUBTOTAL FOR BUDGET CODE 2520	13	711,931	14	757,015	1	45,084
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,013,327	25	2,092,484		79,157
		SUBTOTAL FOR F/T SALARIED	25	2,013,327	25	2,092,484		79,157
		SUBTOTAL FOR BUDGET CODE 2720	25	2,013,327	25	2,092,484		79,157
BUDGET CODE: 5102 North Brooklyn Parks Administrator								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,264				43,264-
		SUBTOTAL FOR F/T SALARIED		43,264				43,264-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,901				19,901-
		SUBTOTAL FOR FRINGE BENES		19,901				19,901-
		SUBTOTAL FOR BUDGET CODE 5102		63,165				63,165-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5222 VALENTINO PIER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,900			1-	31,900-
SUBTOTAL FOR F/T SALARIED			1	31,900			1-	31,900-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,160				2,160-
SUBTOTAL FOR ADD GRS PAY				2,160				2,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,668				15,668-
SUBTOTAL FOR FRINGE BENES				15,668				15,668-
SUBTOTAL FOR BUDGET CODE 5222			1	49,728			1-	49,728-
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency								
02 OTH SALARIED		022 SEASONAL POSITIONS		3,470				3,470-
SUBTOTAL FOR OTH SALARIED				3,470				3,470-
04 ADD GRS PAY		045 HOLIDAY PAY		56				56-
		047 OVERTIME		11				11-
SUBTOTAL FOR ADD GRS PAY				67				67-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,596				1,596-
SUBTOTAL FOR FRINGE BENES				1,596				1,596-
SUBTOTAL FOR BUDGET CODE 5227				5,133				5,133-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
02 OTH SALARIED		022 SEASONAL POSITIONS		26,268				26,268-
SUBTOTAL FOR OTH SALARIED				26,268				26,268-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		42				42-
		045 HOLIDAY PAY		561				561-
		047 OVERTIME		22				22-
		049 BACKPAY - PRIOR YEARS		1,613				1,613-
		061 SUPPER MONEY		9				9-
SUBTOTAL FOR ADD GRS PAY				2,247				2,247-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,485				12,485-
SUBTOTAL FOR FRINGE BENES				12,485				12,485-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5235					41,000				41,000-	
BUDGET CODE: 5236 Kent Waterfront Homeowners Association										
02 OTH SALARIED		022 SEASONAL POSITIONS		21,940					21,940-	
SUBTOTAL FOR OTH SALARIED					21,940				21,940-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,067					9,067-	
SUBTOTAL FOR FRINGE BENES					9,067				9,067-	
SUBTOTAL FOR BUDGET CODE 5236					31,007				31,007-	
BUDGET CODE: 5710 Stillwell Avenue Comfort Station										
02 OTH SALARIED		022 SEASONAL POSITIONS		34,382					34,382-	
SUBTOTAL FOR OTH SALARIED					34,382				34,382-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,815					15,815-	
SUBTOTAL FOR FRINGE BENES					15,815				15,815-	
SUBTOTAL FOR BUDGET CODE 5710					50,197				50,197-	
TOTAL FOR BROOKLYN OPERATIONS			308	24,724,815	325	23,080,725		17	1,644,090-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	916,433	21	950,899		1-	34,466	
SUBTOTAL FOR F/T SALARIED				22	916,433	21	950,899		1-	34,466
02 OTH SALARIED		021 PART-TIME POSITIONS		4,092		4,092				
SUBTOTAL FOR OTH SALARIED					4,092		4,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456				
SUBTOTAL FOR ADD GRS PAY					456		456			
SUBTOTAL FOR BUDGET CODE 2140				22	920,981	21	955,447		1-	34,466

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,554,298	16	1,594,073	39,775
		SUBTOTAL FOR F/T SALARIED	16	1,554,298	16	1,594,073	39,775
		SUBTOTAL FOR BUDGET CODE 2141	16	1,554,298	16	1,594,073	39,775
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	11,253,764	268	10,167,495	1,086,269-
		SUBTOTAL FOR F/T SALARIED	253	11,253,764	268	10,167,495	1,086,269-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,191,043		4,478,291	712,752-
		SUBTOTAL FOR OTH SALARIED		5,191,043		4,478,291	712,752-
03 UNSALARIED		031 UNSALARIED		554,563		554,563	
		SUBTOTAL FOR UNSALARIED		554,563		554,563	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,317,014		1,317,014	
		042 LONGEVITY DIFFERENTIAL		564,512		564,512	
		043 SHIFT DIFFERENTIAL		215,000		215,000	
		045 HOLIDAY PAY		331,682		331,682	
		047 OVERTIME		558,663		558,663	
		SUBTOTAL FOR ADD GRS PAY		2,986,871		2,986,871	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,132		116,132	
		SUBTOTAL FOR FRINGE BENES		116,132		116,132	
		SUBTOTAL FOR BUDGET CODE 2340	253	20,102,373	268	18,303,352	1,799,021-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,613	12	582,697	45,084
		SUBTOTAL FOR F/T SALARIED	11	537,613	12	582,697	45,084
		SUBTOTAL FOR BUDGET CODE 2540	11	537,613	12	582,697	45,084
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,487,165	17	1,526,940	39,775
		SUBTOTAL FOR F/T SALARIED	17	1,487,165	17	1,526,940	39,775
			3416				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		5,610		4,336	1,274-
		SUBTOTAL FOR OTH SALARIED		5,610		4,336	1,274-
		SUBTOTAL FOR BUDGET CODE 2740	17	1,492,775	17	1,531,276	38,501
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		163,000			163,000-
		SUBTOTAL FOR OTH SALARIED		163,000			163,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		8,000			8,000-
		047 OVERTIME		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 5000		180,000			180,000-
BUDGET CODE: 5002 Sloan Kettering CSA							
03 UNSALARIED		031 UNSALARIED		27,851			27,851-
		SUBTOTAL FOR UNSALARIED		27,851			27,851-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,811			12,811-
		SUBTOTAL FOR FRINGE BENES		12,811			12,811-
		SUBTOTAL FOR BUDGET CODE 5002		40,662			40,662-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		31,948			31,948-
		SUBTOTAL FOR OTH SALARIED		31,948			31,948-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		337			337-
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		575			575-
		SUBTOTAL FOR ADD GRS PAY		1,512			1,512-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,138			13,138-
		SUBTOTAL FOR FRINGE BENES		13,138			13,138-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5113				46,598			46,598-
BUDGET CODE: 5232 Washington Street Market Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,985		67,985	
SUBTOTAL FOR F/T SALARIED				67,985		67,985	
03 UNSALARIED		031 UNSALARIED		160,000		160,000	
SUBTOTAL FOR UNSALARIED				160,000		160,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,437		101,437	
SUBTOTAL FOR FRINGE BENES				101,437		101,437	
SUBTOTAL FOR BUDGET CODE 5232				329,422		329,422	
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,000			1- 42,000-
SUBTOTAL FOR F/T SALARIED			1	42,000			1- 42,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		19,300			
SUBTOTAL FOR OTH SALARIED				19,300			19,300-
03 UNSALARIED		031 UNSALARIED		30,700			
SUBTOTAL FOR UNSALARIED				30,700			30,700-
04 ADD GRS PAY		045 HOLIDAY PAY		500			
		047 OVERTIME		3,520			
SUBTOTAL FOR ADD GRS PAY				4,020			500- 3,520- 4,020-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,180			
SUBTOTAL FOR FRINGE BENES				43,180			43,180- 43,180-
SUBTOTAL FOR BUDGET CODE 5233			1	139,200			1- 139,200-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,783			1- 28,783-
SUBTOTAL FOR F/T SALARIED			1	28,783			1- 28,783-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY12-06/28/12					ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		045	HOLIDAY PAY		640				640-
		047	OVERTIME		1,923				1,923-
		061	SUPPER MONEY		9				9-
		SUBTOTAL FOR ADD GRS PAY				2,572			2,572-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		20				20-
		089	FRINGE BENEFITS-OTHER		12,390				12,390-
		SUBTOTAL FOR FRINGE BENES				12,410			12,410-
		SUBTOTAL FOR BUDGET CODE 5234			1	43,765		1-	43,765-
BUDGET CODE: 5240 Manhattan Parks Improvement									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,719				7,719-
		SUBTOTAL FOR F/T SALARIED				7,719			7,719-
02 OTH SALARIED		022	SEASONAL POSITIONS		19,450				19,450-
		SUBTOTAL FOR OTH SALARIED				19,450			19,450-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		57				57-
		045	HOLIDAY PAY		137				137-
		047	OVERTIME		1,210				1,210-
		SUBTOTAL FOR ADD GRS PAY				1,404			1,404-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		12,364				12,364-
		SUBTOTAL FOR FRINGE BENES				12,364			12,364-
		SUBTOTAL FOR BUDGET CODE 5240				40,937			40,937-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	64,492			1-	64,492-
		SUBTOTAL FOR F/T SALARIED			1	64,492		1-	64,492-
02 OTH SALARIED		022	SEASONAL POSITIONS		27,725				27,725-
		SUBTOTAL FOR OTH SALARIED				27,725			27,725-
03 UNSALARIED		031	UNSALARIED		19,960				19,960-
		SUBTOTAL FOR UNSALARIED				19,960			19,960-
04 ADD GRS PAY		061	SUPPER MONEY		16				16-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					16				16-
06		FRINGE BENES		38,040					38,040-
		089 FRINGE BENEFITS-OTHER		38,040					38,040-
SUBTOTAL FOR FRINGE BENES					38,040				38,040-
SUBTOTAL FOR BUDGET CODE 5241				1	150,233			1-	150,233-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02		OTH SALARIED		52,752					52,752-
		022 SEASONAL POSITIONS		52,752					52,752-
SUBTOTAL FOR OTH SALARIED					52,752				52,752-
03		UN SALARIED		10,000					10,000-
		031 UNSALARIED		10,000					10,000-
SUBTOTAL FOR UNSALARIED					10,000				10,000-
04		ADD GRS PAY		500					500-
		045 HOLIDAY PAY		3,500					3,500-
		047 OVERTIME		4,000					4,000-
SUBTOTAL FOR ADD GRS PAY					4,000				4,000-
06		FRINGE BENES		28,300					28,300-
		089 FRINGE BENEFITS-OTHER		28,300					28,300-
SUBTOTAL FOR FRINGE BENES					28,300				28,300-
SUBTOTAL FOR BUDGET CODE 5242					95,052				95,052-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
02		OTH SALARIED		45,633					45,633-
		022 SEASONAL POSITIONS		45,633					45,633-
SUBTOTAL FOR OTH SALARIED					45,633				45,633-
06		FRINGE BENES		305					305-
		064 ALLOWANCE FOR UNIFORMS		20,930					20,930-
		089 FRINGE BENEFITS-OTHER		21,235					21,235-
SUBTOTAL FOR FRINGE BENES					21,235				21,235-
SUBTOTAL FOR BUDGET CODE 5249					66,868				66,868-
BUDGET CODE: 5251 MANH M&O PRIVATE									
01		F/T SALARIED	1	35,807				1-	35,807-
		001 FULL YEAR POSITIONS	1	35,807				1-	35,807-
SUBTOTAL FOR F/T SALARIED					35,807				35,807-
02		OTH SALARIED		9,500					9,500-
		022 SEASONAL POSITIONS		9,500					9,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				9,500			9,500-
06		FRINGE BENES					
		089 FRINGE BENEFITS-OTHER		12,693			12,693-
SUBTOTAL FOR FRINGE BENES				12,693			12,693-
SUBTOTAL FOR BUDGET CODE 5251			1	58,000		1-	58,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	17	448,444		17-	448,444-
SUBTOTAL FOR F/T SALARIED			17	448,444		17-	448,444-
02		OTH SALARIED					
		022 SEASONAL POSITIONS		260,130			260,130-
SUBTOTAL FOR OTH SALARIED				260,130			260,130-
04		ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		12,000			12,000-
		042 LONGEVITY DIFFERENTIAL		12,000			12,000-
		043 SHIFT DIFFERENTIAL		7,000			7,000-
		045 HOLIDAY PAY		14,000			14,000-
		047 OVERTIME		14,000			14,000-
		061 SUPPER MONEY		200			200-
SUBTOTAL FOR ADD GRS PAY				59,200			59,200-
06		FRINGE BENES					
		064 ALLOWANCE FOR UNIFORMS		3,642			3,642-
		089 FRINGE BENEFITS-OTHER		320,561			320,561-
SUBTOTAL FOR FRINGE BENES				324,203			324,203-
SUBTOTAL FOR BUDGET CODE 5255			17	1,091,977		17-	1,091,977-
BUDGET CODE: 5256 97ST Tennis Courts							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	1	17,000		1-	17,000-
SUBTOTAL FOR F/T SALARIED			1	17,000		1-	17,000-
04		ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		250			250-
		043 SHIFT DIFFERENTIAL		450			450-
SUBTOTAL FOR ADD GRS PAY				700			700-
06		FRINGE BENES					
		089 FRINGE BENEFITS-OTHER		7,800			7,800-
SUBTOTAL FOR FRINGE BENES				7,800			7,800-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5256			1	25,500				1-	25,500-
BUDGET CODE: 5259 ALL ANGELS TRUST & AGENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,290					7,290-
SUBTOTAL FOR OTH SALARIED				7,290					7,290-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,354					3,354-
SUBTOTAL FOR FRINGE BENES				3,354					3,354-
SUBTOTAL FOR BUDGET CODE 5259				10,644					10,644-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	25,171				2-	25,171-
SUBTOTAL FOR F/T SALARIED			2	25,171				2-	25,171-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		447					447-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,655					1,655-
SUBTOTAL FOR ADD GRS PAY				2,602					2,602-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		431					431-
		089 FRINGE BENEFITS-OTHER		11,649					11,649-
SUBTOTAL FOR FRINGE BENES				12,080					12,080-
SUBTOTAL FOR BUDGET CODE 5273			2	39,853				2-	39,853-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,868					31,868-
SUBTOTAL FOR OTH SALARIED				31,868					31,868-
04 ADD GRS PAY		045 HOLIDAY PAY		104					104-
SUBTOTAL FOR ADD GRS PAY				104					104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,651					14,651-
SUBTOTAL FOR FRINGE BENES				14,651					14,651-
SUBTOTAL FOR BUDGET CODE 5278				46,623					46,623-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5285 SUTTON PARK								
02	OTH	SALARIED	022	SEASONAL POSITIONS		14,581		14,581-
				SUBTOTAL FOR OTH SALARIED		14,581		14,581-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		6,707			6,707-
				SUBTOTAL FOR FRINGE BENES		6,707		6,707-
				SUBTOTAL FOR BUDGET CODE 5285		21,288		21,288-
BUDGET CODE: 5295 MADISON SQUARE PARK								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	117,026	3-	117,026-
				SUBTOTAL FOR F/T SALARIED	3	117,026	3-	117,026-
02	OTH	SALARIED	022	SEASONAL POSITIONS		16,000		16,000-
				SUBTOTAL FOR OTH SALARIED		16,000		16,000-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		61,192			61,192-
				SUBTOTAL FOR FRINGE BENES		61,192		61,192-
				SUBTOTAL FOR BUDGET CODE 5295	3	194,218	3-	194,218-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
02	OTH	SALARIED	022	SEASONAL POSITIONS		37,004		37,004-
				SUBTOTAL FOR OTH SALARIED		37,004		37,004-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		41		41-
			045	HOLIDAY PAY		309		309-
			047	OVERTIME		68		68-
				SUBTOTAL FOR ADD GRS PAY		418		418-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		16,453			16,453-
				SUBTOTAL FOR FRINGE BENES		16,453		16,453-
				SUBTOTAL FOR BUDGET CODE 5703		53,875		53,875-
BUDGET CODE: 5706 Roosevelt Tramway T&A								
02	OTH	SALARIED	022	SEASONAL POSITIONS		7,627		7,627-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					7,627				7,627-
04 ADD GRS PAY		045 HOLIDAY PAY		112					112-
		047 OVERTIME		84					84-
SUBTOTAL FOR ADD GRS PAY					196				196-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,508					3,508-
SUBTOTAL FOR FRINGE BENES					3,508				3,508-
SUBTOTAL FOR BUDGET CODE 5706					11,331				11,331-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		38,664					38,664-
SUBTOTAL FOR OTH SALARIED					38,664				38,664-
04 ADD GRS PAY		045 HOLIDAY PAY		240					240-
		047 OVERTIME		698					698-
SUBTOTAL FOR ADD GRS PAY					938				938-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,269					10,269-
SUBTOTAL FOR FRINGE BENES					10,269				10,269-
SUBTOTAL FOR BUDGET CODE 5725					49,871				49,871-
BUDGET CODE: 5727 Capsouto Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,000					29,000-
SUBTOTAL FOR OTH SALARIED					29,000				29,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,000					14,000-
SUBTOTAL FOR FRINGE BENES					14,000				14,000-
SUBTOTAL FOR BUDGET CODE 5727					43,000				43,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	163,172				9-	163,172-
SUBTOTAL FOR F/T SALARIED				9	163,172			9-	163,172-
02 OTH SALARIED		022 SEASONAL POSITIONS		177,944					177,944-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					177,944			177,944-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,700				1,700-	
		045 HOLIDAY PAY		5,000				5,000-	
		047 OVERTIME		600				600-	
		061 SUPPER MONEY		199				199-	
SUBTOTAL FOR ADD GRS PAY					7,499			7,499-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,380				1,380-	
		089 FRINGE BENEFITS-OTHER		154,558				154,558-	
SUBTOTAL FOR FRINGE BENES					155,938			155,938-	
SUBTOTAL FOR BUDGET CODE 5802				9	504,553		9-	504,553-	
BUDGET CODE: 5920 SCHOOL GARDENS INITIATIVE									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,638				26,638-	
SUBTOTAL FOR OTH SALARIED					26,638			26,638-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000				10,000-	
SUBTOTAL FOR FRINGE BENES					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 5920					36,638			36,638-	
TOTAL FOR MANHATTAN OPERATIONS				355	27,928,148	334	23,296,267	21-	4,631,881-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,008,250	21	1,042,716	1-	34,466	
SUBTOTAL FOR F/T SALARIED				22	1,008,250	21	1,042,716	1-	34,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 2160				22	1,008,364	21	1,042,830	1-	34,466

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,577,855	16	1,617,630	39,775
SUBTOTAL FOR F/T SALARIED			16	1,577,855	16	1,617,630	39,775
SUBTOTAL FOR BUDGET CODE 2161			16	1,577,855	16	1,617,630	39,775
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	11,990,632	223	10,833,140	1,157,492-
SUBTOTAL FOR F/T SALARIED			206	11,990,632	223	10,833,140	1,157,492-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,497,820		5,583,882	913,938-
SUBTOTAL FOR OTH SALARIED				6,497,820		5,583,882	913,938-
03 UNSALARIED		031 UNSALARIED		386,919		386,919	
SUBTOTAL FOR UNSALARIED				386,919		386,919	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,246,531		1,246,531	
		042 LONGEVITY DIFFERENTIAL		542,610		542,610	
		043 SHIFT DIFFERENTIAL		195,000		195,000	
		045 HOLIDAY PAY		236,323		236,323	
		047 OVERTIME		363,687		363,687	
SUBTOTAL FOR ADD GRS PAY				2,584,151		2,584,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,534		121,534	
SUBTOTAL FOR FRINGE BENES				121,534		121,534	
SUBTOTAL FOR BUDGET CODE 2360			206	21,581,056	223	19,509,626	2,071,430-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	337,867	13	382,951	45,084
SUBTOTAL FOR F/T SALARIED			12	337,867	13	382,951	45,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,146		4,146	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
SUBTOTAL FOR ADD GRS PAY				14,623		14,623	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,600		1,600	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,600		1,600		
SUBTOTAL FOR BUDGET CODE 2377			12	354,090	13	399,174	1	45,084
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,066,952	37	2,180,182	1-	113,230
SUBTOTAL FOR F/T SALARIED			38	2,066,952	37	2,180,182	1-	113,230
SUBTOTAL FOR BUDGET CODE 2560			38	2,066,952	37	2,180,182	1-	113,230
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,451,570	17	1,491,345		39,775
SUBTOTAL FOR F/T SALARIED			17	1,451,570	17	1,491,345		39,775
SUBTOTAL FOR BUDGET CODE 2760			17	1,451,570	17	1,491,345		39,775
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr								
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
SUBTOTAL FOR UNSALARIED				100,000				100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,721				34,721-
SUBTOTAL FOR FRINGE BENES				34,721				34,721-
SUBTOTAL FOR BUDGET CODE 5302				134,721				134,721-
BUDGET CODE: 5762 Elmhurst Park T&A								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,608				5,608-
SUBTOTAL FOR OTH SALARIED				5,608				5,608-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,580				2,580-
SUBTOTAL FOR FRINGE BENES				2,580				2,580-
SUBTOTAL FOR BUDGET CODE 5762				8,188				8,188-
BUDGET CODE: 5811 Urban Field Station								
02 OTH SALARIED		022 SEASONAL POSITIONS		16,965				16,965-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					16,965				16,965-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,803					7,803-
SUBTOTAL FOR FRINGE BENES					7,803				7,803-
SUBTOTAL FOR BUDGET CODE 5811					24,768				24,768-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,415					24,415-
SUBTOTAL FOR OTH SALARIED					24,415				24,415-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7					7-
		047 OVERTIME		463					463-
SUBTOTAL FOR ADD GRS PAY					470				470-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,232					11,232-
SUBTOTAL FOR FRINGE BENES					11,232				11,232-
SUBTOTAL FOR BUDGET CODE 5813					36,117				36,117-
BUDGET CODE: 5814 Queens Plaza Project Area									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,528					36,528-
SUBTOTAL FOR OTH SALARIED					36,528				36,528-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,772					16,772-
SUBTOTAL FOR FRINGE BENES					16,772				16,772-
SUBTOTAL FOR BUDGET CODE 5814					53,300				53,300-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		253,568					253,568-
SUBTOTAL FOR OTH SALARIED					253,568				253,568-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,641					116,641-
SUBTOTAL FOR FRINGE BENES					116,641				116,641-
SUBTOTAL FOR BUDGET CODE 5816					370,209				370,209-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS OPERATIONS			311	28,667,190	327	26,240,787	16	2,426,403-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	517,621	10	507,003	2-	10,618-
SUBTOTAL FOR F/T SALARIED			12	517,621	10	507,003	2-	10,618-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY				152		152		
SUBTOTAL FOR BUDGET CODE 2180			12	517,773	10	507,155	2-	10,618-
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,010,440	10	999,822	2-	10,618-
SUBTOTAL FOR F/T SALARIED			12	1,010,440	10	999,822	2-	10,618-
SUBTOTAL FOR BUDGET CODE 2181			12	1,010,440	10	999,822	2-	10,618-
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,957	2	92,648	1-	5,309-
SUBTOTAL FOR F/T SALARIED			3	97,957	2	92,648	1-	5,309-
SUBTOTAL FOR BUDGET CODE 2281			3	97,957	2	92,648	1-	5,309-
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,861,517	106	4,333,060	9	528,457-
SUBTOTAL FOR F/T SALARIED			97	4,861,517	106	4,333,060	9	528,457-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,280,795		2,029,765		251,030-
SUBTOTAL FOR OTH SALARIED				2,280,795		2,029,765		251,030-
03 UNSALARIED		031 UNSALARIED		130,160		130,160		
SUBTOTAL FOR UNSALARIED				130,160		130,160		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04			ADD GRS PAY						
		041	ASSIGNMENT DIFFERENTIAL		600,296		600,296		
		042	LONGEVITY DIFFERENTIAL		236,837		236,837		
		043	SHIFT DIFFERENTIAL		55,000		55,000		
		045	HOLIDAY PAY		84,579		84,579		
		047	OVERTIME		119,411		119,411		
			SUBTOTAL FOR ADD GRS PAY		1,096,123		1,096,123		
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS		42,908		42,908		
			SUBTOTAL FOR FRINGE BENES		42,908		42,908		
			SUBTOTAL FOR BUDGET CODE 2380	97	8,411,503	106	7,632,016	9	779,487-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	13	816,676	14	861,760	1	45,084
			SUBTOTAL FOR F/T SALARIED	13	816,676	14	861,760	1	45,084
			SUBTOTAL FOR BUDGET CODE 2580	13	816,676	14	861,760	1	45,084
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	10	904,129	10	904,522		393
			SUBTOTAL FOR F/T SALARIED	10	904,129	10	904,522		393
			SUBTOTAL FOR BUDGET CODE 2780	10	904,129	10	904,522		393
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
02			OTH SALARIED						
		022	SEASONAL POSITIONS		39,719				39,719-
			SUBTOTAL FOR OTH SALARIED		39,719				39,719-
06			FRINGE BENES						
		089	FRINGE BENEFITS-OTHER		18,271				18,271-
			SUBTOTAL FOR FRINGE BENES		18,271				18,271-
			SUBTOTAL FOR BUDGET CODE 5282		57,990				57,990-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
02			OTH SALARIED						
		022	SEASONAL POSITIONS		15,000				15,000-
			SUBTOTAL FOR OTH SALARIED		15,000				15,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,051					6,051-
		SUBTOTAL FOR FRINGE BENES		6,051					6,051-
		SUBTOTAL FOR BUDGET CODE 5880		21,051					21,051-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
		SUBTOTAL FOR F/T SALARIED		30,000					30,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		70,000					70,000-
		SUBTOTAL FOR OTH SALARIED		70,000					70,000-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		045 HOLIDAY PAY		500					500-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,000					59,000-
		SUBTOTAL FOR FRINGE BENES		59,000					59,000-
		SUBTOTAL FOR BUDGET CODE 5884		210,000					210,000-
TOTAL FOR STATEN ISLAND OPERATIONS			147	12,047,519	152	10,997,923		5	1,049,596-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,574	8	356,956		2-	10,618-
		SUBTOTAL FOR F/T SALARIED	10	367,574	8	356,956		2-	10,618-
02 OTH SALARIED		022 SEASONAL POSITIONS		76,867		62,221			14,646-
		SUBTOTAL FOR OTH SALARIED		76,867		62,221			14,646-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		266,089		266,089			
		047 OVERTIME		278,827		278,827			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				544,916		544,916		
SUBTOTAL FOR BUDGET CODE 2590			10	989,357	8	964,093	2-	25,264-
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	995,742	15	1,009,472	1	13,730
SUBTOTAL FOR F/T SALARIED			14	995,742	15	1,009,472	1	13,730
03 UNSALARIED		031 UNSALARIED		27,479		27,479		
SUBTOTAL FOR UNSALARIED				27,479		27,479		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,679		47,679		
SUBTOTAL FOR ADD GRS PAY				47,679		47,679		
SUBTOTAL FOR BUDGET CODE 2591			14	1,070,900	15	1,084,630	1	13,730
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,377	1	76,881		504
SUBTOTAL FOR F/T SALARIED			1	76,377	1	76,881		504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,515		11,515		
SUBTOTAL FOR ADD GRS PAY				11,515		11,515		
SUBTOTAL FOR BUDGET CODE 2600			1	87,892	1	88,396		504
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,349	11	870,742		393
SUBTOTAL FOR F/T SALARIED			11	870,349	11	870,742		393
SUBTOTAL FOR BUDGET CODE 2660			11	870,349	11	870,742		393
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	246,450	4	241,141	1-	5,309-
SUBTOTAL FOR F/T SALARIED			5	246,450	4	241,141	1-	5,309-
SUBTOTAL FOR BUDGET CODE 2680			5	246,450	4	241,141	1-	5,309-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2690 Tech Services Auto								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,302,897	18	1,124,514	1	178,383-
		SUBTOTAL FOR F/T SALARIED	17	1,302,897	18	1,124,514	1	178,383-
		SUBTOTAL FOR BUDGET CODE 2690	17	1,302,897	18	1,124,514	1	178,383-
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,777,460	43	3,663,617	5	113,843-
		SUBTOTAL FOR F/T SALARIED	38	3,777,460	43	3,663,617	5	113,843-
02 OTH SALARIED		022 SEASONAL POSITIONS		380,820		397,022		16,202
		SUBTOTAL FOR OTH SALARIED		380,820		397,022		16,202
03 UNSALARIED		031 UNSALARIED		3,133		3,133		
		SUBTOTAL FOR UNSALARIED		3,133		3,133		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967		
		045 HOLIDAY PAY		70,482		70,482		
		SUBTOTAL FOR ADD GRS PAY		85,449		85,449		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,301		10,301		
		SUBTOTAL FOR FRINGE BENES		10,301		10,301		
		SUBTOTAL FOR BUDGET CODE 2790	38	4,257,163	43	4,159,522	5	97,641-
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,594	1	71,060		466
		SUBTOTAL FOR F/T SALARIED	1	70,594	1	71,060		466
		SUBTOTAL FOR BUDGET CODE 2791	1	70,594	1	71,060		466
		TOTAL FOR FIVE BORO	97	8,895,602	101	8,604,098	4	291,504-

RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
SUBTOTAL FOR F/T SALARIED				87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		108		108	
SUBTOTAL FOR UNSALARIED				108		108	
SUBTOTAL FOR BUDGET CODE 2262				195		195	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,652,349	96	5,196,092	7 456,257-
SUBTOTAL FOR F/T SALARIED			89	5,652,349	96	5,196,092	7 456,257-
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		2,302,608		1,784,025	518,583-
SUBTOTAL FOR OTH SALARIED				2,302,661		1,784,078	518,583-
03 UNSALARIED		031 UNSALARIED		115,193		115,193	
SUBTOTAL FOR UNSALARIED				115,193		115,193	
SUBTOTAL FOR BUDGET CODE 2890			89	8,070,203	96	7,095,363	7 974,840-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	941,934	28	989,737	47,803
SUBTOTAL FOR F/T SALARIED			28	941,934	28	989,737	47,803
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
SUBTOTAL FOR UNSALARIED				30,378		30,378	
SUBTOTAL FOR BUDGET CODE 2892			28	972,312	28	1,020,115	47,803
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,038,714	18	1,047,135	8,421
SUBTOTAL FOR F/T SALARIED			18	1,038,714	18	1,047,135	8,421

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY12-06/28/12	ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		190,562		190,562			
		043	SHIFT DIFFERENTIAL		110,000		110,000			
		047	OVERTIME		190,936		190,936			
			SUBTOTAL FOR ADD GRS PAY		491,498		491,498			
			SUBTOTAL FOR BUDGET CODE 2899	18	1,530,212	18	1,538,633			8,421
BUDGET CODE: 5114 NPS-Gateway & Frank Charles Parks										
02 OTH SALARIED		022	SEASONAL POSITIONS		27,395					27,395-
			SUBTOTAL FOR OTH SALARIED		27,395					27,395-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		149					149-
		045	HOLIDAY PAY		120					120-
		047	OVERTIME		34					34-
			SUBTOTAL FOR ADD GRS PAY		303					303-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		10,606					10,606-
			SUBTOTAL FOR FRINGE BENES		10,606					10,606-
			SUBTOTAL FOR BUDGET CODE 5114		38,304					38,304-
BUDGET CODE: 5116 Urban Park Ranger Programs										
02 OTH SALARIED		022	SEASONAL POSITIONS		17,311					17,311-
			SUBTOTAL FOR OTH SALARIED		17,311					17,311-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		7,963					7,963-
			SUBTOTAL FOR FRINGE BENES		7,963					7,963-
			SUBTOTAL FOR BUDGET CODE 5116		25,274					25,274-
BUDGET CODE: 5237 JACKSON SQUARE PARK										
02 OTH SALARIED		022	SEASONAL POSITIONS		13,000					13,000-
			SUBTOTAL FOR OTH SALARIED		13,000					13,000-
04 ADD GRS PAY		045	HOLIDAY PAY		208					208-
			SUBTOTAL FOR ADD GRS PAY		208					208-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		5,400					5,400-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				5,400			5,400-
SUBTOTAL FOR BUDGET CODE 5237				18,608			18,608-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
02 OTH SALARIED		022 SEASONAL POSITIONS		284,599			284,599-
SUBTOTAL FOR OTH SALARIED				284,599			284,599-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,050			1,050-
		045 HOLIDAY PAY		1,985			1,985-
		047 OVERTIME		5,500			5,500-
		049 BACKPAY - PRIOR YEARS		312			312-
SUBTOTAL FOR ADD GRS PAY				8,847			8,847-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,135			2,135-
		089 FRINGE BENEFITS-OTHER		144,626			144,626-
SUBTOTAL FOR FRINGE BENES				146,761			146,761-
SUBTOTAL FOR BUDGET CODE 5238				440,207			440,207-
BUDGET CODE: 5246 BATTERY PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	665,988		33-	665,988-
SUBTOTAL FOR F/T SALARIED			33	665,988		33-	665,988-
02 OTH SALARIED		022 SEASONAL POSITIONS		387,089			387,089-
SUBTOTAL FOR OTH SALARIED				387,089			387,089-
03 UNSALARIED		031 UNSALARIED		33,314			33,314-
SUBTOTAL FOR UNSALARIED				33,314			33,314-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,028			8,028-
		043 SHIFT DIFFERENTIAL		30,915			30,915-
		045 HOLIDAY PAY		12,930			12,930-
		047 OVERTIME		33,888			33,888-
		061 SUPPER MONEY		839			839-
SUBTOTAL FOR ADD GRS PAY				86,600			86,600-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		782			782-
		089 FRINGE BENEFITS-OTHER		464,497			464,497-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				465,279			465,279-
SUBTOTAL FOR BUDGET CODE 5246			33	1,638,270		33-	1,638,270-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	960,033		23-	960,033-
SUBTOTAL FOR F/T SALARIED			23	960,033		23-	960,033-
02 OTH SALARIED	022	SEASONAL POSITIONS		415,080			415,080-
SUBTOTAL FOR OTH SALARIED				415,080			415,080-
03 UNSALARIED	031	UNSALARIED		66,573			66,573-
SUBTOTAL FOR UNSALARIED				66,573			66,573-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		21,584			21,584-
	045	HOLIDAY PAY		32,918			32,918-
	047	OVERTIME		40,000			40,000-
SUBTOTAL FOR ADD GRS PAY				94,502			94,502-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		8,540			8,540-
	089	FRINGE BENEFITS-OTHER		663,175			663,175-
SUBTOTAL FOR FRINGE BENES				671,715			671,715-
SUBTOTAL FOR BUDGET CODE 5276			23	2,207,903		23-	2,207,903-
BUDGET CODE: 5298 Junior Ranger Program							
02 OTH SALARIED	022	SEASONAL POSITIONS		21,055			21,055-
SUBTOTAL FOR OTH SALARIED				21,055			21,055-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		14			14-
	049	BACKPAY - PRIOR YEARS		30			30-
SUBTOTAL FOR ADD GRS PAY				44			44-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		30,612			30,612-
SUBTOTAL FOR FRINGE BENES				30,612			30,612-
SUBTOTAL FOR BUDGET CODE 5298				51,711			51,711-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5299 UPR Adventure Center Programs									
02	OTH	SALARIED		022 SEASONAL POSITIONS		56,352			56,352-
		SUBTOTAL FOR OTH SALARIED				56,352			56,352-
04	ADD	GRS PAY		043 SHIFT DIFFERENTIAL		63			63-
		SUBTOTAL FOR ADD GRS PAY				63			63-
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER		20,318			20,318-
		SUBTOTAL FOR FRINGE BENES				20,318			20,318-
		SUBTOTAL FOR BUDGET CODE 5299				76,733			76,733-
BUDGET CODE: 5861 Met Detail - UPS									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	1	6,961		1-	6,961-
		SUBTOTAL FOR F/T SALARIED		1		6,961		1-	6,961-
02	OTH	SALARIED		022 SEASONAL POSITIONS		112,309			112,309-
		SUBTOTAL FOR OTH SALARIED				112,309			112,309-
03	UN	SALARIED		031 UNSALARIED		2,397			2,397-
		SUBTOTAL FOR UNSALARIED				2,397			2,397-
04	ADD	GRS PAY		043 SHIFT DIFFERENTIAL		156			156-
				045 HOLIDAY PAY		1,704			1,704-
				047 OVERTIME		10,000			10,000-
				049 BACKPAY - PRIOR YEARS		5,839			5,839-
				061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY				17,759			17,759-
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER		55,609			55,609-
		SUBTOTAL FOR FRINGE BENES				55,609			55,609-
		SUBTOTAL FOR BUDGET CODE 5861		1		195,035		1-	195,035-
BUDGET CODE: 5864 Plover - UPS									
02	OTH	SALARIED		022 SEASONAL POSITIONS		29,244			29,244-
		SUBTOTAL FOR OTH SALARIED				29,244			29,244-
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER		12,756			12,756-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				12,756			12,756-	
SUBTOTAL FOR BUDGET CODE 5864				42,000			42,000-	
BUDGET CODE: 5885 UPR Adapting to Climate Change In NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,335			186,335-	
SUBTOTAL FOR F/T SALARIED			3	186,335			186,335-	
02 OTH SALARIED		022 SEASONAL POSITIONS		28,490			28,490-	
SUBTOTAL FOR OTH SALARIED				28,490			28,490-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		98,820			98,820-	
SUBTOTAL FOR FRINGE BENES				98,820			98,820-	
SUBTOTAL FOR BUDGET CODE 5885			3	313,645			313,645-	
TOTAL FOR URBAN PARK SERVICES			195	15,620,612	142	9,654,306	53-	5,966,306-
TOTAL FOR MAINTENANCE & OPERATIONS			2,075	201,359,834	2,082	183,102,253	7	18,257,581-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,075	201,359,834	2,082	183,102,253	18,257,581-
FINANCIAL PLAN SAVINGS		6,991,042	204	10,983,315	3,992,273
APPROPRIATION	2,075	208,350,876	2,286	194,085,568	14,265,308-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		157,757,228		155,462,326	2,294,902-
OTHER CATEGORICAL		9,509,220		329,422	9,179,798-
CAPITAL FUNDS - I.F.A.					
STATE		1,793,745			1,793,745-
FEDERAL - C.D.		1,469,020		1,374,079	94,941-
FEDERAL - OTHER		1,816,370			1,816,370-
INTRA-CITY SALES		36,005,293		36,919,741	914,448
TOTAL		208,350,876		194,085,568	14,265,308-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	2	343,714
1111	ADMIN PK & REC MGR	D 846	10072	49,492-212,614	52	4,180,622
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	49,492-212,614	5	616,510
1114	DIRECTOR OF SPECIAL OPERA	D 846	06180	49,492-212,614	1	79,000
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-212,614	15	1,001,580
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	5	274,544
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	16	1,389,075
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	751,634
1138	ADMINISTRATIVE SUPERVISOR	D 846	10035	49,492-212,614	1	85,000
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	4	314,838
1151	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	1	42,092
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	28	2,736,336
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	9	693,767
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	14	1,080,716
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	10	706,785
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	1	79,190
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	2	213,160
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	49,492-212,614	1	143,961
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	11	1,142,174
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	6	403,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	6	444,992
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	2	159,071
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	2	97,856
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	3	178,812
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	7	673,216
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	3	168,000
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	53,373-212,614	1	100,000
1283	ADMIN CITY PLANNER	D 846	10053	49,492-212,614	3	262,883
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	58,405- 88,603	1	76,738
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	1	121,960
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-138,848	4	409,050
1301	TELEPHONE SVC TECH	D 846	92590	62,010- 71,715	9	471,303
1310	PAA	D 846	10124	45,978- 75,630	51	2,866,153
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	2	127,629
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	69,561- 72,633	5	364,435
1325	ASSISTANT ARCHITECT	D 846	21210	55,345- 72,212	1	65,000
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	6	478,370
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	5	318,802
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	12	914,793

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1400	MACHINIST	D 846	92610	70,010- 76,232	3	253,190
1405	BLACKSMITH	D 846	92305	100,725-100,725	6	604,350
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	5	376,990
1415	BLACKSMITH'S HELPER	D 846	92306	75,543- 75,543	2	130,123
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	24	1,302,247
1430	STAFF ANALYST TRAINEE	D 846	12749	40,869- 49,041	6	312,972
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	81	4,978,203
1450	DOCKMASTER	D 846	81610	45,944- 56,232	2	104,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	64,000
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156- 64,848	2	117,139
1475	PARK SUPERVISOR	D 846	81111	69,561- 72,633	213	13,877,928
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	90	5,217,989
1506	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	57,423
1509	FORESTER	D 846	81361	50,164- 61,808	3	155,328
1510	GARDENER	D 846	81310	46,095- 58,258	92	4,469,455
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	8	336,964
1530	ACCOUNTANT	D 846	40510	44,048- 75,555	1	65,000
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	117	4,437,949
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	53	2,679,616
1555	APSW	D 846	81106	44,051- 54,644	298	13,313,276
1560	CPW	D 846	90641	33,662- 45,465	610	21,713,293
1561	PARK SERVICE WORKER	D 846	81105	31,122- 42,035	1	34,303
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	49,676- 70,607	2	109,676
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	4	206,832
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	2	156,000
1613	CITY PLANNER	D 846	22122	53,532-100,047	6	399,729
1614	ASSOC ENG TECH	D 846	20118	47,516- 65,886	1	50,000
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	1	50,165
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	52	2,183,564
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	3	97,836
1619	CASHIER	D 846	10605	35,285- 52,966	1	49,068
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	2	165,979
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	47,782
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	3	215,310
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	1	90,000
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	79,462-125,864	1	85,000
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	79,462-125,864	4	355,023
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	3	95,556
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145- 73,260	2	98,389
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	88	3,933,188
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	4	140,851

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	11	484,988
1753	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	42,200
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	33,662
1811	ADMINISTRATIVE PARKS & RE	D 846	10072	49,492-212,614	1	79,000
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	49,707
1896	EXTERMINATOR	D 846	90510	29,237- 41,844	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	45	2,477,729
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	17	1,765,966
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,458- 65,459	1	65,458
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	17	1,521,891
3031	PAINTER	D 846	91830	63,945- 73,080	12	785,316
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	60,271- 60,271	2	120,545
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	2	177,254
3040	PLUMBER	D 846	91915	83,738- 96,068	21	1,765,263
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	2	122,774
3050	STEAM FITTER	D 846	91925	88,888- 89,230	4	343,894
3051	STEAM FITTER'S HELPER	D 846	91926	66,904- 66,904	1	66,905
3055	CARPENTER	D 846	92005	76,204- 87,090	24	1,828,897
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	3	245,055
3062	BRICKLAYER	D 846	92205	83,621- 83,621	1	83,621
3065	CEMENT MASON	D 846	92210	73,920- 84,480	4	295,680
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	3	267,033
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	59,378- 72,012	2	123,598
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	40,597- 45,745	5	202,985
3116	STOCK WORKER	D 846	12200	24,233- 46,519	1	35,283
SUBTOTAL FOR OBJECT 001					2,302	121,142,829

POSITION SCHEDULE FOR U/A 002	2,302	121,142,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-842,001
TOTAL FOR U/A 002	2,286	120,300,828

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,075,610	20	1,105,610	13-	970,000-
		SUBTOTAL FOR F/T SALARIED	33	2,075,610	20	1,105,610	13-	970,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
		SUBTOTAL FOR BUDGET CODE Z031	33	2,075,838	20	1,105,838	13-	970,000-
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
		SUBTOTAL FOR F/T SALARIED	5		5			
		SUBTOTAL FOR BUDGET CODE 3820	5		5			
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404		
		SUBTOTAL FOR F/T SALARIED	5	186,404	5	186,404		
		SUBTOTAL FOR BUDGET CODE 3821	5	186,404	5	186,404		
		TOTAL FOR	43	2,262,242	30	1,292,242	13-	970,000-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785		82,785		
		SUBTOTAL FOR F/T SALARIED		82,785		82,785		
		SUBTOTAL FOR BUDGET CODE Z032		82,785		82,785		
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,086,648	101	5,436,648		650,000-
			3444					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			101	6,086,648	101	5,436,648	650,000-
02	OTH	SALARIED 021 PART-TIME POSITIONS		71,564		71,564	
SUBTOTAL FOR OTH SALARIED				71,564		71,564	
04	ADD	GRS PAY 042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 3807			101	6,158,440	101	5,508,440	650,000-
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	296	19,995,768	246	18,084,267	50-
SUBTOTAL FOR F/T SALARIED			296	19,995,768	246	18,084,267	50-
02	OTH	SALARIED 021 PART-TIME POSITIONS		100,000		100,000	
SUBTOTAL FOR OTH SALARIED				100,000		100,000	
03	UN	SALARIED 031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04	ADD	GRS PAY 042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				193,637		193,637	
06	FRINGE	BENES 064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
SUBTOTAL FOR FRINGE BENES				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 3808			296	20,340,784	246	18,429,283	50-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		49,144		49,144	
		042 LONGEVITY DIFFERENTIAL		535,992		535,992	
		043 SHIFT DIFFERENTIAL		1,197		1,197	
		045 HOLIDAY PAY		25,055		25,055	
		047 OVERTIME		697,508		697,508	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				1,308,930		1,308,930	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52			52	
		SUBTOTAL FOR FRINGE BENES		52			52	
		SUBTOTAL FOR BUDGET CODE 3809		1,308,982			1,308,982	
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18		1,302,174	
		SUBTOTAL FOR F/T SALARIED	18	1,302,174	18		1,302,174	
03 UNSALARIED		031 UNSALARIED		130,217			130,217	
		SUBTOTAL FOR UNSALARIED		130,217			130,217	
		SUBTOTAL FOR BUDGET CODE 3812	18	1,432,391	18		1,432,391	
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,647			6,647	
		SUBTOTAL FOR F/T SALARIED		6,647			6,647	
		SUBTOTAL FOR BUDGET CODE 3813		6,647			6,647	
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,045			4,045	
		SUBTOTAL FOR F/T SALARIED		4,045			4,045	
		SUBTOTAL FOR BUDGET CODE 3815		4,045			4,045	
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,778			77,778	
		SUBTOTAL FOR F/T SALARIED		77,778			77,778	
		SUBTOTAL FOR BUDGET CODE 3816		77,778			77,778	
		TOTAL FOR CAPITAL PROJECTS	415	29,411,852	365		26,850,351	50-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & ENGINEERING		458	31,674,094	395	28,142,593	63- 3,531,501-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	31,674,094	395	28,142,593	3,531,501-
FINANCIAL PLAN SAVINGS		545,000	108	6,785,113	6,240,113
APPROPRIATION	458	32,219,094	503	34,927,706	2,708,612

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

32,219,094

34,927,706

2,708,612

TOTAL

32,219,094

34,927,706

2,708,612

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	2	128,373
1117	AGENCY CHIEF CONTRACTING	D 846	82950	49,492-212,614	1	125,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	3	164,333
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	5	566,922
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	6	624,660
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	4	327,940
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	13	976,728
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	1	121,464
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	24	2,528,546
1208	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	1	78,110
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	98,987
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	49,851- 52,496	1	45,000
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	1	103,834
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	1	64,000
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	65,698-103,007	1	81,479
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	3	180,762
1270	MECHANICAL ENGINEER	D 846	20415	65,698-103,007	2	150,698
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	3	193,255
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	3	299,669
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	5	383,299
1280	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	29	2,365,119
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	31	2,331,372
1286	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	43	3,081,809
1288	CONSTRUCTION PROJECT MANA	D 846	34201	49,851- 52,665	7	345,255
1290	MANAGEMENT AUDITOR TRaine	D 846	40501	44,048- 44,048	1	44,048
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	58,405- 88,603	14	1,073,854
1296	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	2	117,894
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	14	737,507
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	2	121,858
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	7	411,637
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	4	305,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	9	530,179
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	216,251
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	32	1,838,136
1363	SURVEYOR	D 846	21015	55,345- 92,249	4	243,987
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	48	2,836,951
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	4	216,962
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	69,353
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	8	450,282

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	9	526,504
1509	FORESTER	D 846	81361	50,164- 61,808	35	1,768,209
1613	CITY PLANNER	D 846	22122	53,532-100,047	7	486,919
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	2	108,364
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	6	266,827
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	17	747,954
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	34,624
1622	ENVIRONMENTAL ENGINEERING	D 846	20616	49,851- 52,496	1	55,345
1683	PUBLIC RECORDS AIDE	D 846	60215	33,183- 44,182	1	33,183
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	18	832,837
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	4	134,624
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	3	217,112
SUBTOTAL FOR OBJECT 001					449	30,036,297

POSITION SCHEDULE FOR U/A 003					449	30,036,297
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					54	3,612,383
TOTAL FOR U/A 003					503	33,648,680

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 4993 DOE Learn To Swim Program										
02	OTH	SALARIED		022 SEASONAL POSITIONS			373,680	373,680-		
				SUBTOTAL FOR OTH SALARIED			373,680	373,680-		
				SUBTOTAL FOR BUDGET CODE 4993			373,680	373,680-		
				TOTAL FOR			373,680	373,680-		
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT										
01	F/T	SALARIED		001 FULL YEAR POSITIONS	19	1,578,282	21	1,612,977	2	34,695
				SUBTOTAL FOR F/T SALARIED	19	1,578,282	21	1,612,977	2	34,695
02	OTH	SALARIED		022 SEASONAL POSITIONS		64,862		53,876		10,986-
				SUBTOTAL FOR OTH SALARIED		64,862		53,876		10,986-
03	UN	SALARIED		031 UNSALARIED		125,232		125,232		
				SUBTOTAL FOR UNSALARIED		125,232		125,232		
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912		
				042 LONGEVITY DIFFERENTIAL		114		114		
				043 SHIFT DIFFERENTIAL		63,000		63,000		
				045 HOLIDAY PAY		829		829		
				047 OVERTIME		202,528		202,528		
				SUBTOTAL FOR ADD GRS PAY		642,383		642,383		
06	FRINGE	BENES		064 ALLOWANCE FOR UNIFORMS		323		323		
				SUBTOTAL FOR FRINGE BENES		323		323		
				SUBTOTAL FOR BUDGET CODE 4990	19	2,411,082	21	2,434,791	2	23,709
BUDGET CODE: 5311 Central Recreation Programs										
02	OTH	SALARIED		022 SEASONAL POSITIONS		57,225				57,225-
				SUBTOTAL FOR OTH SALARIED		57,225				57,225-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		113			113-
		047 OVERTIME		3,646			3,646-
		049 BACKPAY - PRIOR YEARS		130			130-
		061 SUPPER MONEY		42			42-
		SUBTOTAL FOR ADD GRS PAY		3,931			3,931-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,845			10,845-
		SUBTOTAL FOR FRINGE BENES		10,845			10,845-
		SUBTOTAL FOR BUDGET CODE 5311		72,001			72,001-
BUDGET CODE: 5312 21 Century Community Learning Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,576			40,576-
		SUBTOTAL FOR F/T SALARIED		40,576			40,576-
02 OTH SALARIED		022 SEASONAL POSITIONS		168,834			168,834-
		SUBTOTAL FOR OTH SALARIED		168,834			168,834-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		116			116-
		045 HOLIDAY PAY		2,544			2,544-
		049 BACKPAY - PRIOR YEARS		411			411-
		SUBTOTAL FOR ADD GRS PAY		3,071			3,071-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,754			79,754-
		SUBTOTAL FOR FRINGE BENES		79,754			79,754-
		SUBTOTAL FOR BUDGET CODE 5312		292,235			292,235-
BUDGET CODE: 5314 IMAGINATION PLAYGROUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		95,549			95,549-
		SUBTOTAL FOR OTH SALARIED		95,549			95,549-
04 ADD GRS PAY		045 HOLIDAY PAY		1,051			1,051-
		047 OVERTIME		119			119-
		SUBTOTAL FOR ADD GRS PAY		1,170			1,170-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,491			44,491-
		SUBTOTAL FOR FRINGE BENES		44,491			44,491-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5314				141,210			141,210-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,814			35,814-
SUBTOTAL FOR OTH SALARIED				35,814			35,814-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,123			9,123-
SUBTOTAL FOR FRINGE BENES				9,123			9,123-
SUBTOTAL FOR BUDGET CODE 5316				44,937			44,937-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		163,663			163,663-
SUBTOTAL FOR OTH SALARIED				163,663			163,663-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,284			75,284-
SUBTOTAL FOR FRINGE BENES				75,284			75,284-
SUBTOTAL FOR BUDGET CODE 5359				238,947			238,947-
BUDGET CODE: 5388 Swim For Life							
02 OTH SALARIED		022 SEASONAL POSITIONS		94,258			94,258-
SUBTOTAL FOR OTH SALARIED				94,258			94,258-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		507			507-
		045 HOLIDAY PAY		658			658-
		047 OVERTIME		9,877			9,877-
		061 SUPPER MONEY		33			33-
SUBTOTAL FOR ADD GRS PAY				11,075			11,075-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,356			43,356-
SUBTOTAL FOR FRINGE BENES				43,356			43,356-
SUBTOTAL FOR BUDGET CODE 5388				148,689			148,689-
TOTAL FOR CENTRAL RECREATION			19	3,349,101	21	2,434,791	2 914,310-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675	
		SUBTOTAL FOR F/T SALARIED	1	31,675	1	31,675	
		SUBTOTAL FOR BUDGET CODE 4100	1	31,675	1	31,675	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,011,809	35	2,012,663	3 854
		SUBTOTAL FOR F/T SALARIED	32	2,011,809	35	2,012,663	3 854
02 OTH SALARIED		022 SEASONAL POSITIONS		338,534		118,533	220,001-
		SUBTOTAL FOR OTH SALARIED		338,534		118,533	220,001-
03 UNSALARIED		031 UNSALARIED		53,363		53,363	
		SUBTOTAL FOR UNSALARIED		53,363		53,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		35,499	33,841
		042 LONGEVITY DIFFERENTIAL		75,355		75,355	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		133,921		167,762	33,841
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4900	32	2,542,627	35	2,357,321	3 185,306-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		17,123			17,123-
		SUBTOTAL FOR OTH SALARIED		17,123			17,123-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,877			7,877-
		SUBTOTAL FOR FRINGE BENES		7,877			7,877-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5321				25,000			25,000-
TOTAL FOR BRONX RECREATION			33	2,599,302	36	2,388,996	3 210,306-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141	
SUBTOTAL FOR F/T SALARIED			5	262,141	5	262,141	
SUBTOTAL FOR BUDGET CODE 4120			5	262,141	5	262,141	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,692,580	63	2,796,666	3 104,086
SUBTOTAL FOR F/T SALARIED			60	2,692,580	63	2,796,666	3 104,086
02 OTH SALARIED		021 PART-TIME POSITIONS		68,000		68,000	
		022 SEASONAL POSITIONS		364,993		103,071	261,922-
SUBTOTAL FOR OTH SALARIED				432,993		171,071	261,922-
03 UNSALARIED		031 UNSALARIED		244,524		244,524	
SUBTOTAL FOR UNSALARIED				244,524		244,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,880		43,880	
		042 LONGEVITY DIFFERENTIAL		181,760		181,760	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
SUBTOTAL FOR ADD GRS PAY				341,810		341,810	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,000		7,000	
SUBTOTAL FOR FRINGE BENES				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 4920			60	3,718,907	63	3,561,071	3 157,836-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN RECREATION			65	3,981,048	68	3,823,212	3	157,836-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964		
SUBTOTAL FOR F/T SALARIED			6	377,964	6	377,964		
SUBTOTAL FOR BUDGET CODE 4140			6	377,964	6	377,964		
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,521,301	90	4,660,080	4	138,779
SUBTOTAL FOR F/T SALARIED			86	4,521,301	90	4,660,080	4	138,779
02 OTH SALARIED		021 PART-TIME POSITIONS		51,500		60,000		8,500
		022 SEASONAL POSITIONS		530,547		248,175		282,372-
SUBTOTAL FOR OTH SALARIED				582,047		308,175		273,872-
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620		
SUBTOTAL FOR UNSALARIED				1,145,620		1,145,620		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159		
		042 LONGEVITY DIFFERENTIAL		354,634		358,757		4,123
		043 SHIFT DIFFERENTIAL		7,990		8,000		10
		045 HOLIDAY PAY		66,544		58,044		8,500-
		047 OVERTIME		18,412		18,412		
		049 BACKPAY - PRIOR YEARS		110				110-
		061 SUPPER MONEY		10				10-
SUBTOTAL FOR ADD GRS PAY				451,859		447,372		4,487-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,123		11,000		4,123-
SUBTOTAL FOR FRINGE BENES				15,123		11,000		4,123-
SUBTOTAL FOR BUDGET CODE 4940			86	6,715,950	90	6,572,247	4	143,703-
BUDGET CODE: 5354 MANHATTAN PAS								
02 OTH SALARIED		022 SEASONAL POSITIONS		86,227				86,227-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				86,227			86,227-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30			30-
		045 HOLIDAY PAY		753			753-
		049 BACKPAY - PRIOR YEARS		482			482-
		061 SUPPER MONEY		17			17-
SUBTOTAL FOR ADD GRS PAY				1,282			1,282-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,990			9,990-
SUBTOTAL FOR FRINGE BENES				9,990			9,990-
SUBTOTAL FOR BUDGET CODE 5354				97,499			97,499-
TOTAL FOR MANHATTAN RECREATION			92	7,191,413	96	6,950,211	4 241,202-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,029	9	415,029	
SUBTOTAL FOR F/T SALARIED			9	415,029	9	415,029	
SUBTOTAL FOR BUDGET CODE 4160			9	415,029	9	415,029	
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,418,975	46	2,488,365	3 69,390
SUBTOTAL FOR F/T SALARIED			43	2,418,975	46	2,488,365	3 69,390
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998	
		022 SEASONAL POSITIONS		616,391		340,954	275,437-
SUBTOTAL FOR OTH SALARIED				622,389		346,952	275,437-

3457

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		267,242		267,242		
		SUBTOTAL FOR UNSALARIED		267,242		267,242		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828		
		042 LONGEVITY DIFFERENTIAL		201,578		201,578		
		043 SHIFT DIFFERENTIAL		14,000		14,000		
		045 HOLIDAY PAY		9,950		9,950		
		047 OVERTIME		19,639		19,639		
		SUBTOTAL FOR ADD GRS PAY		395,995		395,995		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000		3,000		
		SUBTOTAL FOR FRINGE BENES		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 4960	43	3,707,601	46	3,501,554	3	206,047-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		17,664				17,664-
		SUBTOTAL FOR OTH SALARIED		17,664				17,664-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,125				8,125-
		SUBTOTAL FOR FRINGE BENES		8,125				8,125-
		SUBTOTAL FOR BUDGET CODE 5387		25,789				25,789-
		TOTAL FOR QUEENS RECREATION	52	4,152,215	55	3,920,379	3	231,836-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,198,662	26	1,233,357	3	34,695
		SUBTOTAL FOR F/T SALARIED	23	1,198,662	26	1,233,357	3	34,695
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000		
		022 SEASONAL POSITIONS		179,318		65,933		113,385-
		SUBTOTAL FOR OTH SALARIED		239,318		125,933		113,385-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		178,013		178,013	
		SUBTOTAL FOR UNSALARIED		178,013		178,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		73,934		73,934	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,031		140,031	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4980	23	1,758,024	26	1,679,334	3 78,690-
		TOTAL FOR STATEN ISLAND RECREATION	23	1,758,024	26	1,679,334	3 78,690-
		TOTAL FOR RECREATION SERVICES	284	23,404,783	302	21,196,923	18 2,207,860-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	23,404,783	302	21,196,923	2,207,860-
FINANCIAL PLAN SAVINGS		7,877		1,408,290	1,400,413
APPROPRIATION	284	23,412,660	302	22,605,213	807,447-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,952,673		22,605,213	652,540
OTHER CATEGORICAL		794,072			794,072-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		292,235			292,235-
INTRA-CITY SALES		373,680			373,680-
TOTAL		23,412,660		22,605,213	807,447-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	8	647,113
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	1	53,863
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	3	324,399
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	1	82,202
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	8	422,861
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	73,610
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	65	3,625,338
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	8	429,889
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	44	1,368,459
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	38	1,567,141
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	33,662
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	120,819
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	9	346,629
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	58	2,231,181
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	20	893,489
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
SUBTOTAL FOR OBJECT 001					278	13,054,439

POSITION SCHEDULE FOR U/A 004	278	13,054,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,127,002
TOTAL FOR U/A 004	302	14,181,441

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene Costs - FEMA DPR							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,231,000			7,231,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,231,000			7,231,000-
		SUBTOTAL FOR BUDGET CODE H001		7,231,000			7,231,000-
BUDGET CODE: H002 Hurricane Irene Costs - FEMA DDC							
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		11,331,250			11,331,250-
		SUBTOTAL FOR OTHR SER&CHR		11,331,250			11,331,250-
		SUBTOTAL FOR BUDGET CODE H002		11,331,250			11,331,250-
BUDGET CODE: S009 DCAS DEM Procurement of Materials ARRA							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		815,182			815,182-
		SUBTOTAL FOR SUPPLYS&MATL		815,182			815,182-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		487,457			487,457-
		SUBTOTAL FOR PROPTY&EQUIP		487,457			487,457-
		SUBTOTAL FOR BUDGET CODE S009		1,302,639			1,302,639-
BUDGET CODE: S010 NYC Connected Communities - DoITT ARRA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,429			19,429-
		199 DATA PROCESSING SUPPLIES		2,860			2,860-
		SUBTOTAL FOR SUPPLYS&MATL		22,289			22,289-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,158			4,158-
		314 OFFICE FURITURE		13,998			13,998-
		332 PURCH DATA PROCESSING EQUIPT		1,816			1,816-
		SUBTOTAL FOR PROPTY&EQUIP		19,972			19,972-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		4,024			4,024-
		SUBTOTAL FOR OTHR SER&CHR		4,024			4,024-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,127			34,127-
		684 PROF SERV COMPUTER SERVICES		19,588			19,588-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					53,715				53,715-
SUBTOTAL FOR BUDGET CODE S010					100,000				100,000-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10		SUPPLYS&MATL	100	235,660					235,660-
SUBTOTAL FOR SUPPLYS&MATL					235,660				235,660-
30		PROPTY&EQUIP	300	26,413					26,413-
			305	39,400					39,400-
SUBTOTAL FOR PROPTY&EQUIP					65,813				65,813-
60		CNTRCTL SVCS	615	1,895					1,895-
			686	25,000					25,000-
SUBTOTAL FOR CNTRCTL SVCS					26,895				26,895-
SUBTOTAL FOR BUDGET CODE Z001					328,368				328,368-
BUDGET CODE: 2089 POP OTPS - Bronx									
10	856001	SUPPLYS&MATL	10X	25,000					25,000-
			100	178,636		96,500			82,136-
			169	66,559		50,000			16,559-
			170	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					275,195	146,500			128,695-
30		PROPTY&EQUIP	300	5,000					5,000-
			314	500					500-
			315	1,670					1,670-
SUBTOTAL FOR PROPTY&EQUIP					7,170				7,170-
40		OTHR SER&CHR	412	8,535					8,535-
SUBTOTAL FOR OTHR SER&CHR					8,535				8,535-
60		CNTRCTL SVCS	602	240					240-
			608	5,360					5,360-
SUBTOTAL FOR CNTRCTL SVCS					5,600				5,600-
SUBTOTAL FOR BUDGET CODE 2089					296,500	146,500			150,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		65,227			65,227-
		100 SUPPLIES + MATERIALS - GENERAL		162,607		89,238	73,369-
		169 MAINTENANCE SUPPLIES		63,122		31,255	31,867-
		170 CLEANING SUPPLIES		5,438		2,881	2,557-
	SUBTOTAL FOR SUPPLYS&MATL			296,394		123,374	173,020-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,980			1,980-
		319 SECURITY EQUIPMENT		2,126		2,126	
	SUBTOTAL FOR PROPTY&EQUIP			4,106		2,126	1,980-
	SUBTOTAL FOR BUDGET CODE 2189			300,500		125,500	175,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,436			75,436-
	SUBTOTAL FOR SUPPLYS&MATL			75,436			75,436-
	SUBTOTAL FOR BUDGET CODE 2199			75,436			75,436-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		214,000		214,000	
	SUBTOTAL FOR SUPPLYS&MATL			214,000		214,000	
	SUBTOTAL FOR BUDGET CODE 2222			214,000		214,000	
BUDGET CODE: 2252 POP Transitional Jobs OTPS-IC Match HRA							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,280			5,280-
	SUBTOTAL FOR CNTRCTL SVCS			5,280			5,280-
	SUBTOTAL FOR BUDGET CODE 2252			5,280			5,280-
BUDGET CODE: 2255 POP Green Jobs OTPS - IC HRA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,187			13,187-
	SUBTOTAL FOR SUPPLYS&MATL			13,187			13,187-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		7,200			7,200-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		25,845					25,845-
		SUBTOTAL FOR OTHR SER&CHR		33,045					33,045-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		45,839					45,839-
		SUBTOTAL FOR CNTRCTL SVCS		45,839					45,839-
		SUBTOTAL FOR BUDGET CODE 2255		92,071					92,071-
BUDGET CODE: 2263 Community Events									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,037		125,000			98,963
		169 MAINTENANCE SUPPLIES		101,248					101,248-
		SUBTOTAL FOR SUPPLYS&MATL		127,285		125,000			2,285-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		17,500					17,500-
		SUBTOTAL FOR CNTRCTL SVCS		17,500					17,500-
		SUBTOTAL FOR BUDGET CODE 2263		149,785		125,000			24,785-
BUDGET CODE: 2264 Randall's Island Expense									
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		40,000					40,000-
		332 PURCH DATA PROCESSING EQUIPT		4,126					4,126-
		SUBTOTAL FOR PROPTY&EQUIP		44,126					44,126-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		6,500					6,500-
		SUBTOTAL FOR CNTRCTL SVCS		6,500					6,500-
		SUBTOTAL FOR BUDGET CODE 2264		50,626					50,626-
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		100 SUPPLIES + MATERIALS - GENERAL		42,631		15,700			26,931-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		34,500		54,000			19,500
		169 MAINTENANCE SUPPLIES		28,784		35,000			6,216
		199 DATA PROCESSING SUPPLIES		421					421-
		SUBTOTAL FOR SUPPLYS&MATL		109,336		104,700			4,636-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,275		2,000	275-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		2,275		4,000	1,725
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,400	5,400
		417 ADVERTISING				20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR				25,400	25,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,100		35,000	32,900
		607 MAINT & REP MOTOR VEH EQUIP		5,000		10,400	5,400
		608 MAINT & REP GENERAL		176,805		60,000	116,805-
		624 CLEANING SERVICES	1	1,800	1	8,300	6,500
		671 TRAINING PRGM CITY EMPLOYEES		1,980		2,200	220
		SUBTOTAL FOR CNTRCTL SVCS	1	187,685	1	115,900	71,785-
		SUBTOTAL FOR BUDGET CODE 2284	1	299,296	1	250,000	49,296-
BUDGET CODE: 2289 POP OTPS Expenditures							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		571,131		1,849,500	1,278,369
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		3,913			3,913-
		169 MAINTENANCE SUPPLIES		84,357			84,357-
		170 CLEANING SUPPLIES		78,326			78,326-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		915,227		1,975,000	1,059,773
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,395			18,395-
		305 MOTOR VEHICLES		259,070			259,070-
		314 OFFICE FURITURE		4,310			4,310-
		315 OFFICE EQUIPMENT		2,393			2,393-
		332 PURCH DATA PROCESSING EQUIPT		28,261			28,261-
		SUBTOTAL FOR PROPTY&EQUIP		312,429			312,429-
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,552			1,552-
		412 RENTALS OF MISC.EQUIP		1,213,963		1,275,000	61,037
		451 NON OVERNIGHT TRVL EXP-GENERAL		145,898			145,898-
		453 OVERNIGHT TRVL EXP-GENERAL		120			120-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,361,533		1,275,000		86,533-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		20,086				20,086-
			615 PRINTING CONTRACTS		18,775				18,775-
			624 CLEANING SERVICES		2,663				2,663-
			671 TRAINING PRGM CITY EMPLOYEES		4,287				4,287-
SUBTOTAL FOR CNTRCTL SVCS					45,811				45,811-
SUBTOTAL FOR BUDGET CODE 2289					2,635,000		3,250,000		615,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		567,326		1,411,156		843,830
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,663				4,663-
			169 MAINTENANCE SUPPLIES		34,127				34,127-
SUBTOTAL FOR SUPPLYS&MATL					611,116		1,411,156		800,040
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,905				41,905-
			305 MOTOR VEHICLES		204,272				204,272-
SUBTOTAL FOR PROPTY&EQUIP					246,177				246,177-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,318				12,318-
SUBTOTAL FOR OTHR SER&CHR					12,318				12,318-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,233				105,233-
			602 TELECOMMUNICATIONS MAINT		2,960				2,960-
			608 MAINT & REP GENERAL		10,084				10,084-
			615 PRINTING CONTRACTS		430				430-
			671 TRAINING PRGM CITY EMPLOYEES		5,900				5,900-
SUBTOTAL FOR CNTRCTL SVCS					124,607				124,607-
SUBTOTAL FOR BUDGET CODE 2316					994,218		1,411,156		416,938
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,002				42,002-
			100 SUPPLIES + MATERIALS - GENERAL		67,847		56,500		11,347-
			169 MAINTENANCE SUPPLIES		89,383		30,000		59,383-
			170 CLEANING SUPPLIES		9,750		3,000		6,750-
SUBTOTAL FOR SUPPLYS&MATL					208,982		89,500		119,482-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,963			25,963-
		SUBTOTAL FOR PROPTY&EQUIP		25,963			25,963-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,555			5,555-
		SUBTOTAL FOR OTHR SER&CHR		5,555			5,555-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000	1,000
		SUBTOTAL FOR BUDGET CODE 2389		240,500		90,500	150,000-
BUDGET CODE: 2489 POP OTPS - Staten Island							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		19,513		18,000	1,513-
		169 MAINTENANCE SUPPLIES		28,262			28,262-
		SUBTOTAL FOR SUPPLYS&MATL		62,775		18,000	44,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,725			7,725-
		SUBTOTAL FOR PROPTY&EQUIP		7,725			7,725-
		SUBTOTAL FOR BUDGET CODE 2489		70,500		18,000	52,500-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		100 SUPPLIES + MATERIALS - GENERAL		110,844		72,000	38,844-
		110 FOOD & FORAGE SUPPLIES		7,000		5,000	2,000-
		169 MAINTENANCE SUPPLIES		78,780		35,000	43,780-
		170 CLEANING SUPPLIES		4,826		1,500	3,326-
		SUBTOTAL FOR SUPPLYS&MATL		236,450		113,500	122,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		252		2,000	1,748
		302 TELECOMMUNICATIONS EQUIPMENT		748			748-
		319 SECURITY EQUIPMENT		7,050		4,000	3,050-
		SUBTOTAL FOR PROPTY&EQUIP		8,050		6,000	2,050-
		SUBTOTAL FOR BUDGET CODE 2589		244,500		119,500	125,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4000 Hurricane Irene Costs - DPR City Portion									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		943,750				943,750-
	SUBTOTAL FOR CNTRCTL SVCS			943,750					943,750-
	SUBTOTAL FOR BUDGET CODE 4000			943,750					943,750-
BUDGET CODE: 4001 Hurricane Irene Costs - DDC City Portion									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		111,218				111,218-
		169	MAINTENANCE SUPPLIES		142,774				142,774-
		199	DATA PROCESSING SUPPLIES		22,591				22,591-
	SUBTOTAL FOR SUPPLYS&MATL			276,583					276,583-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,528				125,528-
		302	TELECOMMUNICATIONS EQUIPMENT		374				374-
		332	PURCH DATA PROCESSING EQUIPT		200,183				200,183-
	SUBTOTAL FOR PROPTY&EQUIP			326,085					326,085-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,995				4,995-
	SUBTOTAL FOR OTHR SER&CHR			4,995					4,995-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		153,122				153,122-
		607	MAINT & REP MOTOR VEH EQUIP		519,000				519,000-
		608	MAINT & REP GENERAL		158,258				158,258-
		615	PRINTING CONTRACTS		36,327				36,327-
		624	CLEANING SERVICES		1,615				1,615-
		684	PROF SERV COMPUTER SERVICES		6,649				6,649-
	SUBTOTAL FOR CNTRCTL SVCS			874,971					874,971-
	SUBTOTAL FOR BUDGET CODE 4001			1,482,634					1,482,634-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		444				444-
		199	DATA PROCESSING SUPPLIES		82,481				82,481-
	SUBTOTAL FOR SUPPLYS&MATL			82,925					82,925-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,063				52,063-
		332	PURCH DATA PROCESSING EQUIPT		209,210				209,210-
	SUBTOTAL FOR PROPTY&EQUIP			261,273					261,273-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		15,023				15,023-
	SUBTOTAL FOR OTHR SER&CHR				15,023				15,023-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,839				12,839-
			671 TRAINING PRGM CITY EMPLOYEES		3,430				3,430-
			686 PROF SERV OTHER		24,510				24,510-
	SUBTOTAL FOR CNTRCTL SVCS				40,779				40,779-
	SUBTOTAL FOR BUDGET CODE 5007				400,000				400,000-
BUDGET CODE: 5830 Cedar Grove									
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		65,366				65,366-
			400 CONTRACTUAL SERVICES-GENERAL		1,530				1,530-
	SUBTOTAL FOR OTHR SER&CHR				66,896				66,896-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,272,538				1,272,538-
	SUBTOTAL FOR CNTRCTL SVCS				1,272,538				1,272,538-
	SUBTOTAL FOR BUDGET CODE 5830				1,339,434				1,339,434-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		521,838				521,838-
	SUBTOTAL FOR CNTRCTL SVCS				521,838				521,838-
	SUBTOTAL FOR BUDGET CODE 6263				521,838				521,838-
BUDGET CODE: 6440 FRESHKILLS DCP CONSULTANTS									
40	OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		31,881				31,881-
	SUBTOTAL FOR OTHR SER&CHR				31,881				31,881-
	SUBTOTAL FOR BUDGET CODE 6440				31,881				31,881-
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800				800-
			100 SUPPLIES + MATERIALS - GENERAL		58,531				58,531-
			107 MEDICAL,SURGICAL & LAB SUPPLY		812				812-
			110 FOOD & FORAGE SUPPLIES		1,860				1,860-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		762					762-
		199 DATA PROCESSING SUPPLIES		983					983-
		SUBTOTAL FOR SUPPLYS&MATL		63,748					63,748-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,284					1,284-
		302 TELECOMMUNICATIONS EQUIPMENT		540					540-
		314 OFFICE FURITURE		8,690					8,690-
		332 PURCH DATA PROCESSING EQUIPT		815					815-
		SUBTOTAL FOR PROPTY&EQUIP		11,329					11,329-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,976					2,976-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		8,976					8,976-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		998					998-
		615 PRINTING CONTRACTS		18,540					18,540-
		671 TRAINING PRGM CITY EMPLOYEES		8,557					8,557-
		SUBTOTAL FOR CNTRCTL SVCS		28,095					28,095-
		SUBTOTAL FOR BUDGET CODE 6511		112,148					112,148-
		BUDGET CODE: 6590 Travers Park Option Payment							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		360,000					360,000-
		SUBTOTAL FOR CNTRCTL SVCS		360,000					360,000-
		SUBTOTAL FOR BUDGET CODE 6590		360,000					360,000-
		BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				50,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000			50,000
		BUDGET CODE: 6691 Junior Ranger Program							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				43,000			43,000
		SUBTOTAL FOR SUPPLYS&MATL				43,000			43,000
		SUBTOTAL FOR BUDGET CODE 6691				43,000			43,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,359,619		5,290,000	1,069,619-
		SUBTOTAL FOR CNTRCTL SVCS		6,359,619		5,290,000	1,069,619-
		SUBTOTAL FOR BUDGET CODE 6809		6,359,619		5,290,000	1,069,619-
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,517			28,517-
		110 FOOD & FORAGE SUPPLIES		2,100			2,100-
		169 MAINTENANCE SUPPLIES		7,219			7,219-
		SUBTOTAL FOR SUPPLYS&MATL		37,836			37,836-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,013			6,013-
		314 OFFICE FURITURE		994			994-
		SUBTOTAL FOR PROPTY&EQUIP		7,007			7,007-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		48,342			48,342-
		417 ADVERTISING		1,200			1,200-
		499 OTHER EXPENSES - GENERAL				1,236,125	1,236,125
		SUBTOTAL FOR OTHR SER&CHR		49,542		1,236,125	1,186,583
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,020,039			1,020,039-
		608 MAINT & REP GENERAL		2,900			2,900-
		615 PRINTING CONTRACTS		1,285			1,285-
		SUBTOTAL FOR CNTRCTL SVCS		1,024,224			1,024,224-
		SUBTOTAL FOR BUDGET CODE 7005		1,118,609		1,236,125	117,516
		TOTAL FOR	1	38,631,382	1	12,369,281	26,262,101-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,741		30,000	13,259
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500			2,500-
		169 MAINTENANCE SUPPLIES		9,965			9,965-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		31,706		40,000	8,294
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,460		5,050	25,410-
		302 TELECOMMUNICATIONS EQUIPMENT		3,020		20,000	16,980
		305 MOTOR VEHICLES		5,329			5,329-
		319 SECURITY EQUIPMENT		24,850		25,000	150
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		63,659		70,050	6,391
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,438		92,000	57,562
		SUBTOTAL FOR OTHR SER&CHR		34,438		92,000	57,562
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		6	10,000	10,000
		602 TELECOMMUNICATIONS MAINT		10,241			10,241-
		608 MAINT & REP GENERAL		65,324		15,000	50,324-
		SUBTOTAL FOR CNTRCTL SVCS	6	75,565	6	25,000	50,565-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,500			4,500-
		SUBTOTAL FOR FXD MIS CHGS		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 6100	6	209,868	6	227,050	17,182
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,900		50,000	34,100
		SUBTOTAL FOR SUPPLYS&MATL		15,900		50,000	34,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,100			34,100-
		SUBTOTAL FOR CNTRCTL SVCS		34,100			34,100-
		SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000	
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	259,868	6	277,050	17,182

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6805 CENTRAL PURCHASING								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		200,000			200,000-
		801001	10X SUPPLIES + MATERIALS - GENERAL					
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,492			8,492-
		100	SUPPLIES + MATERIALS - GENERAL		1,847,963		2,076,058	228,095
		106	MOTOR VEHICLE FUEL		5,006,909		5,480,885	473,976
		109	FUEL OIL		2,167,258		3,245,000	1,077,742
		110	FOOD & FORAGE SUPPLIES		23,679		470	23,209-
		117	POSTAGE		164,448			164,448-
		169	MAINTENANCE SUPPLIES		199,462			199,462-
		170	CLEANING SUPPLIES		4,960			4,960-
		199	DATA PROCESSING SUPPLIES		44,346			44,346-
		SUBTOTAL FOR SUPPLYS&MATL			9,667,517		10,802,413	1,134,896
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		385,584		39,972	345,612-
		314	OFFICE FURITURE		25,000		25,000	
		315	OFFICE EQUIPMENT		2,393			2,393-
		332	PURCH DATA PROCESSING EQUIPT		71,984		70,000	1,984-
		337	BOOKS-OTHER		51,523			51,523-
		SUBTOTAL FOR PROPTY&EQUIP			536,484		134,972	401,512-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000		20,000	40,000-
		125001	40X CONTRACTUAL SERVICES-GENERAL		10,787			10,787-
		801001	40X CONTRACTUAL SERVICES-GENERAL					
		827001	40X CONTRACTUAL SERVICES-GENERAL		26,239			26,239-
		841001	40X CONTRACTUAL SERVICES-GENERAL		1,102			1,102-
		850001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		27,060			27,060-
		403	OFFICE SERVICES		15,000			15,000-
		412	RENTALS OF MISC.EQUIP		229,412		779,630	550,218
		417	ADVERTISING		319,074			319,074-
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,700			42,700-
		SUBTOTAL FOR OTHR SER&CHR			731,374		799,630	68,256
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	1,264,305	50	988,360	275,945-
		602	TELECOMMUNICATIONS MAINT	1	268,604	1	454,600	185,996
		608	MAINT & REP GENERAL	9	412,061	9	448,518	36,457
		612	OFFICE EQUIPMENT MAINTENANCE		1,400			1,400-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		64,973			64,973-
		619 SECURITY SERVICES		235,921			235,921-
		624 CLEANING SERVICES		1,615			1,615-
		671 TRAINING PRGM CITY EMPLOYEES	1	95,744	1	27,079	68,665-
		682 PROF SERV LEGAL SERVICES		2,500			2,500-
		684 PROF SERV COMPUTER SERVICES		73,164			73,164-
		686 PROF SERV OTHER	1	108,583	1	32,640	75,943-
		SUBTOTAL FOR CNTRCTL SVCS	62	2,528,870	62	1,951,197	577,673-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		69,200			69,200-
	856001	79D TRAINING CITY EMPLOYEES		25,035			25,035-
		SUBTOTAL FOR FXD MIS CHGS		94,235			94,235-
		SUBTOTAL FOR BUDGET CODE 6805	62	13,558,480	62	13,688,212	129,732
BUDGET CODE: 6810 YEAR 2000 PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114		20,000	19,886
		SUBTOTAL FOR SUPPLYS&MATL		114		20,000	19,886
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,518			1,518-
		624 CLEANING SERVICES		18,368			18,368-
		SUBTOTAL FOR CNTRCTL SVCS		19,886			19,886-
		SUBTOTAL FOR BUDGET CODE 6810		20,000		20,000	
		TOTAL FOR DEPUTY COMM OF MGMT	62	13,578,480	62	13,708,212	129,732
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,304			79,304-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		100,004			100,004-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		14,500				14,500-
	314	OFFICE FURITURE		5,000				5,000-
	332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,500				22,500-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		6,200				6,200-
		SUBTOTAL FOR OTHR SER&CHR		6,200				6,200-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		17,000				17,000-
	608	MAINT & REP GENERAL		5,000				5,000-
	615	PRINTING CONTRACTS		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		22,500				22,500-
		SUBTOTAL FOR BUDGET CODE 5801		151,204				151,204-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		151,204				151,204-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5122 Catalyst for Neighborhood Parks								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		475,000				475,000-
		SUBTOTAL FOR CNTRCTL SVCS		475,000				475,000-
		SUBTOTAL FOR BUDGET CODE 5122		475,000				475,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		475,000				475,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		23,390		803,066		779,676
	110	FOOD & FORAGE SUPPLIES		1,000				1,000-
	169	MAINTENANCE SUPPLIES		1,118				1,118-
	199	DATA PROCESSING SUPPLIES		3,345				3,345-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				28,853		803,066	774,213
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		13,600			13,600-
	337	BOOKS-OTHER		386			386-
SUBTOTAL FOR PROPTY&EQUIP				13,986			13,986-
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		1,804			1,804-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
	490	SPECIAL SERVICES		7,870			7,870-
SUBTOTAL FOR OTHR SER&CHR				10,024			10,024-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				746,632	746,632
	602	TELECOMMUNICATIONS MAINT		450		1,980	1,530
	671	TRAINING PRGM CITY EMPLOYEES		4,703			4,703-
SUBTOTAL FOR CNTRCTL SVCS				5,153		748,612	743,459
SUBTOTAL FOR BUDGET CODE Z030				58,016		1,551,678	1,493,662
BUDGET CODE: 0109 NYC ZOOS							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				608,186	608,186
	667	PAY TO CULTURAL INSTITUTIONS	3	9,336,996	3	5,396,810	3,940,186-
SUBTOTAL FOR CNTRCTL SVCS			3	9,336,996	3	6,004,996	3,332,000-
SUBTOTAL FOR BUDGET CODE 0109			3	9,336,996	3	6,004,996	3,332,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	856001	SUPPLYS&MATL					
	10X	SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
	100	SUPPLIES + MATERIALS - GENERAL		9,035		2,259	6,776-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000-
	169	MAINTENANCE SUPPLIES		15,289			15,289-
SUBTOTAL FOR SUPPLYS&MATL				29,924		3,859	26,065-
30		PROPTY&EQUIP					
	314	OFFICE FURITURE		471			471-
	315	OFFICE EQUIPMENT		133			133-
SUBTOTAL FOR PROPTY&EQUIP				604			604-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,085			1,085-
	608	MAINT & REP GENERAL	1		1	5,600	5,600
	612	OFFICE EQUIPMENT MAINTENANCE		1,045			1,045-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		6,000			6,000-
		624 CLEANING SERVICES		7,779			7,779-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,909	1	5,600	10,309-
		SUBTOTAL FOR BUDGET CODE 1000	1	46,437	1	9,459	36,978-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,000		25,000	12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,007			11,007-
		SUBTOTAL FOR PROPTY&EQUIP		11,007			11,007-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1	4	1,000	999
		608 MAINT & REP GENERAL		1,843			1,843-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,844	4	1,000	844-
		SUBTOTAL FOR BUDGET CODE 1001	4	25,851	4	26,000	149
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,214		2,344	1,130
		110 FOOD & FORAGE SUPPLIES		11,594			11,594-
		SUBTOTAL FOR SUPPLYS&MATL		12,808		2,344	10,464-
30	PROPTY&EQUIP	337 BOOKS-OTHER		130			130-
		SUBTOTAL FOR PROPTY&EQUIP		130			130-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	365	1	1,865	1,500
		SUBTOTAL FOR CNTRCTL SVCS	1	365	1	1,865	1,500
		SUBTOTAL FOR BUDGET CODE 1002	1	13,303	1	4,209	9,094-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL		185,000		100,000	85,000-
		117 POSTAGE				50,000	50,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		220,000		516,317	296,317
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		80,000	
		305 MOTOR VEHICLES		415,000		437,400	22,400
		SUBTOTAL FOR PROPTY&EQUIP		495,000		517,400	22,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		290,000		250,000	40,000-
		607 MAINT & REP MOTOR VEH EQUIP		97,400		200,000	102,600
		615 PRINTING CONTRACTS		1,980		50,000	48,020
		SUBTOTAL FOR CNTRCTL SVCS		389,380		500,000	110,620
		SUBTOTAL FOR BUDGET CODE 2297		1,129,380		1,558,717	429,337
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,540		5,540	28,000-
		100 SUPPLIES + MATERIALS - GENERAL		93,381		155,209	61,828
		110 FOOD & FORAGE SUPPLIES		18,000		12,000	6,000-
		117 POSTAGE		6,479		1,179	5,300-
		169 MAINTENANCE SUPPLIES		33,605			33,605-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		187,005		175,928	11,077-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				400	400
		314 OFFICE FURITURE		2,700		2,000	700-
		SUBTOTAL FOR PROPTY&EQUIP		2,700		2,400	300-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,604		8,000	21,604-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650	650
		SUBTOTAL FOR OTHR SER&CHR		29,604		11,150	18,454-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,075			21,075-
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	595	595
		615 PRINTING CONTRACTS	2	21,500	2	11,500	10,000-
		633 TRANSPORTATION EXPENDITURES		5,800			5,800-
		671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119	1,119

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		685 PROF SERV DIRECT EDUC SERV	2		2	1,500	1,500
		686 PROF SERV OTHER	4	9,950	4	850	9,100-
		SUBTOTAL FOR CNTRCTL SVCS	15	58,325	15	15,564	42,761-
		SUBTOTAL FOR BUDGET CODE 2922	15	277,634	15	205,042	72,592-
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,300		9,818	4,518
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		8,500	4,500
		169 MAINTENANCE SUPPLIES		9,603			9,603-
		199 DATA PROCESSING SUPPLIES		4,169		1,000	3,169-
		SUBTOTAL FOR SUPPLYS&MATL		23,072		19,318	3,754-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				11,066	11,066
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP				16,266	16,266
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,112		3,800	688
		SUBTOTAL FOR OTHR SER&CHR		3,112		3,800	688
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,480			3,480-
		607 MAINT & REP MOTOR VEH EQUIP	1	19,255	1	4,000	15,255-
		608 MAINT & REP GENERAL	4		4	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,500	2,500
		686 PROF SERV OTHER	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	7	22,735	7	10,500	12,235-
		SUBTOTAL FOR BUDGET CODE 2923	7	48,919	7	49,884	965
BUDGET CODE: 5120 HISTORIC HOUSES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		26,329		32,378	6,049
		169 MAINTENANCE SUPPLIES		600			600-
		170 CLEANING SUPPLIES		3,565			3,565-
		SUBTOTAL FOR SUPPLYS&MATL		37,494		32,378	5,116-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,349	9,349
		SUBTOTAL FOR PROPTY&EQUIP				9,349	9,349

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	3,900	3,900
		608 MAINT & REP GENERAL	2	20,374	2	4,650	15,724-
		624 CLEANING SERVICES		4,200			4,200-
		SUBTOTAL FOR CNTRCTL SVCS	4	24,574	4	8,550	16,024-
		SUBTOTAL FOR BUDGET CODE 5120	4	62,068	4	50,277	11,791-
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,483			5,483-
		169 MAINTENANCE SUPPLIES		2,517			2,517-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 5123		8,000			8,000-
BUDGET CODE: 5159 CMAQ Alternative Fuels							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		135,000			135,000-
		SUBTOTAL FOR SUPPLYS&MATL		135,000			135,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		320,620			320,620-
		SUBTOTAL FOR PROPTY&EQUIP		320,620			320,620-
		SUBTOTAL FOR BUDGET CODE 5159		455,620			455,620-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		216,000			216,000-
		SUBTOTAL FOR SUPPLYS&MATL		216,000			216,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,880			30,880-
		SUBTOTAL FOR PROPTY&EQUIP		30,880			30,880-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 5171		281,880			281,880-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			400					400-
		199 DATA PROCESSING SUPPLIES			29,455					29,455-
		SUBTOTAL FOR SUPPLYS&MATL			29,855					29,855-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			600					600-
		SUBTOTAL FOR PROPTY&EQUIP			600					600-
		SUBTOTAL FOR BUDGET CODE 5224			30,455					30,455-
BUDGET CODE: 5229 Torrey Mint Propagation Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,250					8,250-
		169 MAINTENANCE SUPPLIES			750					750-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,500					10,500-
		SUBTOTAL FOR PROPTY&EQUIP			10,500					10,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			52,900					52,900-
		686 PROF SERV OTHER			5,913					5,913-
		SUBTOTAL FOR CNTRCTL SVCS			58,813					58,813-
		SUBTOTAL FOR BUDGET CODE 5229			78,313					78,313-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,235					8,235-
		169 MAINTENANCE SUPPLIES			1,270					1,270-
		SUBTOTAL FOR SUPPLYS&MATL			9,505					9,505-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			360					360-
		SUBTOTAL FOR PROPTY&EQUIP			360					360-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,367					2,367-
		SUBTOTAL FOR CNTRCTL SVCS			2,367					2,367-
		SUBTOTAL FOR BUDGET CODE 5239			12,232					12,232-
BUDGET CODE: 5269 TREE TRUST										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,115					2,115-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,115			2,115-
SUBTOTAL FOR BUDGET CODE 5269				2,115			2,115-
BUDGET CODE: 5803 Restoration of the Lower Bronx River							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		369			369-
SUBTOTAL FOR SUPPLYS&MATL				369			369-
SUBTOTAL FOR BUDGET CODE 5803				369			369-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,157			1,157-
SUBTOTAL FOR SUPPLYS&MATL				1,157			1,157-
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 5831				8,657			8,657-
BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		363			363-
SUBTOTAL FOR SUPPLYS&MATL				363			363-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		284			284-
SUBTOTAL FOR PROPTY&EQUIP				284			284-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,771			39,771-
SUBTOTAL FOR CNTRCTL SVCS				39,771			39,771-
SUBTOTAL FOR BUDGET CODE 5872				40,418			40,418-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		33,000	21,000-
		100 SUPPLIES + MATERIALS - GENERAL		25,645		17,417	8,228-
		169 MAINTENANCE SUPPLIES		3,672			3,672-
SUBTOTAL FOR SUPPLYS&MATL				83,317		50,417	32,900-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					2,750	2,750
		SUBTOTAL FOR OTHR SER&CHR					2,750	2,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		608 MAINT & REP GENERAL	1		1		1,250	1,250
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2		3,250	1,250
		SUBTOTAL FOR BUDGET CODE 6250	2	85,317	2		56,417	28,900-
BUDGET CODE: 6520 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,507			3,010	12,497-
		199 DATA PROCESSING SUPPLIES					1,969	1,969
		SUBTOTAL FOR SUPPLYS&MATL		15,507			4,979	10,528-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,130			901	2,229-
		337 BOOKS-OTHER		389			658	269
		SUBTOTAL FOR PROPTY&EQUIP		3,519			1,559	1,960-
40 OTHR SER&CHR		403 OFFICE SERVICES					1,940	1,940
		412 RENTALS OF MISC.EQUIP		250				250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			2,103	1,653
		454 OVERNIGHT TRVL EXP-SPECIAL					324	324
		SUBTOTAL FOR OTHR SER&CHR		700			4,367	3,667
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		1		416	416
		615 PRINTING CONTRACTS	1		1		5,868	5,868
		686 PROF SERV OTHER	6		6		2,927	2,927
		SUBTOTAL FOR CNTRCTL SVCS	8		8		9,211	9,211
		SUBTOTAL FOR BUDGET CODE 6520	8	19,726	8		20,116	390
BUDGET CODE: 6530 HORTICULTURE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,125				1,125-
		100 SUPPLIES + MATERIALS - GENERAL		43,775			27,737	16,038-
		169 MAINTENANCE SUPPLIES		6,181			15,000	8,819
		SUBTOTAL FOR SUPPLYS&MATL		51,081			42,737	8,344-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					8,000	8,000
		337 BOOKS-OTHER		390				390-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					390		8,000		7,610
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		2,266		3,000	734
SUBTOTAL FOR OTHR SER&CHR					2,266		3,000		734
SUBTOTAL FOR BUDGET CODE 6530					53,737		53,737		
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,894		5,894	5,894
SUBTOTAL FOR SUPPLYS&MATL						5,894		5,894	5,894
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,896		10,896	10,896
SUBTOTAL FOR PROPTY&EQUIP						10,896		10,896	10,896
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		698		2,625	1,927
SUBTOTAL FOR OTHR SER&CHR					698		2,625		1,927
SUBTOTAL FOR BUDGET CODE 6585					698		19,415		18,717
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		100	SUPPLIES + MATERIALS - GENERAL		23,964		5,691		18,273-
		110	FOOD & FORAGE SUPPLIES		1,050				1,050-
		199	DATA PROCESSING SUPPLIES		5,093				5,093-
SUBTOTAL FOR SUPPLYS&MATL					32,607		5,691		26,916-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				32,535		32,535
		314	OFFICE FURITURE		427				427-
		332	PURCH DATA PROCESSING EQUIPT		6,519				6,519-
		337	BOOKS-OTHER		2,359				2,359-
SUBTOTAL FOR PROPTY&EQUIP					9,305		32,535		23,230
40	OTHR	SER&CHR	403	OFFICE SERVICES		900			900-
		412	RENTALS OF MISC.EQUIP				2,360		2,360
		451	NON OVERNIGHT TRVL EXP-GENERAL		321		648		327
SUBTOTAL FOR OTHR SER&CHR					1,221		3,008		1,787
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19	2,521,154	19	1,452,310		1,068,844-
		608	MAINT & REP GENERAL		1,655				1,655-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	3	11,419	3	6,562	4,857-
		684 PROF SERV COMPUTER SERVICES		1,729			1,729-
		SUBTOTAL FOR CNTRCTL SVCS	22	2,535,957	22	1,458,872	1,077,085-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,200			7,200-
		SUBTOTAL FOR FXD MIS CHGS		7,200			7,200-
		SUBTOTAL FOR BUDGET CODE 6600	22	2,586,290	22	1,500,106	1,086,184-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,431		18,267	53,164-
		101 PRINTING SUPPLIES				2,100	2,100
		110 FOOD & FORAGE SUPPLIES		4,168			4,168-
		169 MAINTENANCE SUPPLIES		40,675			40,675-
		199 DATA PROCESSING SUPPLIES				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		116,274		50,367	65,907-
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		3,121		1,500	1,621-
		SUBTOTAL FOR PROPTY&EQUIP		3,406		41,485	38,079
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415	
		412 RENTALS OF MISC.EQUIP		6,669		9,256	2,587
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562	10,562
		SUBTOTAL FOR OTHR SER&CHR		25,084		38,233	13,149
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	10,000	10,000
		608 MAINT & REP GENERAL	1	4,490	1	2,000	2,490-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		686 PROF SERV OTHER	1		1	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	4	7,130	4	34,640	27,510
		SUBTOTAL FOR BUDGET CODE 6710	4	151,894	4	164,725	12,831
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,769		24,363	20,594
		110 FOOD & FORAGE SUPPLIES		300			300-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		6,544			6,544-
		SUBTOTAL FOR SUPPLYS&MATL		10,613		24,363	13,750
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,937		2,964	973-
		314 OFFICE FURITURE		1,050			1,050-
		SUBTOTAL FOR PROPTY&EQUIP		4,987		2,964	2,023-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		280		1,940	1,660
		452 NON OVERNIGHT TRVL EXP-SPECIAL		218			218-
		SUBTOTAL FOR OTHR SER&CHR		498		1,940	1,442
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	3	1,699	3	19,500	17,801
		615 PRINTING CONTRACTS		955			955-
		624 CLEANING SERVICES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,654	3	19,500	14,846
		SUBTOTAL FOR BUDGET CODE 6720	3	20,752	3	48,767	28,015
BUDGET CODE: 6730 ARSENAL-TECH SER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,066		6,394	1,328
		101 PRINTING SUPPLIES		1			1-
		169 MAINTENANCE SUPPLIES		7,507			7,507-
		SUBTOTAL FOR SUPPLYS&MATL		12,574		6,394	6,180-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				9,481	9,481
		302 TELECOMMUNICATIONS EQUIPMENT		487			487-
		SUBTOTAL FOR PROPTY&EQUIP		487		9,481	8,994
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		1,993			1,993-
		SUBTOTAL FOR CNTRCTL SVCS		1,993			1,993-
		SUBTOTAL FOR BUDGET CODE 6730		15,054		15,875	821
TOTAL FOR CENTRAL OPERATIONS			74	14,850,131	74	11,339,420	3,510,711-

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,399				7,399-
			110 FOOD & FORAGE SUPPLIES		404				404-
			SUBTOTAL FOR SUPPLYS&MATL		7,803				7,803-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,895				1,895-
			SUBTOTAL FOR PROPTY&EQUIP		1,895				1,895-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		2,400				2,400-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		550				550-
			633 TRANSPORTATION EXPENDITURES		7,817				7,817-
			671 TRAINING PRGM CITY EMPLOYEES		6,080				6,080-
			686 PROF SERV OTHER		36,725				36,725-
			695 EDUCATION & REC FOR YOUTH PRGM		10,730				10,730-
			SUBTOTAL FOR CNTRCTL SVCS		61,902				61,902-
			SUBTOTAL FOR BUDGET CODE 5359		74,000				74,000-
			TOTAL FOR CENTRAL RECREATION		74,000				74,000-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000		18,220-
			100 SUPPLIES + MATERIALS - GENERAL		135,976		190,477		54,501
			105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681		4,681
			169 MAINTENANCE SUPPLIES		128,113		110,115		17,998-
			170 CLEANING SUPPLIES				14,086		14,086
			SUBTOTAL FOR SUPPLYS&MATL		292,309		329,359		37,050
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,374		20,954		2,420-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			314 OFFICE FURITURE		5,925				5,925-
			SUBTOTAL FOR PROPTY&EQUIP		31,299		20,954		10,345-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,800		4,021		2,221

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		14,599		18,697			4,098
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,189		18,813			8,624
		SUBTOTAL FOR OTHR SER&CHR		26,588		41,531			14,943
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		6,000		23,422			17,422
		SUBTOTAL FOR CNTRCTL SVCS		6,000		23,422			17,422
		SUBTOTAL FOR BUDGET CODE 2300		356,196		415,266			59,070
BUDGET CODE: 5119 Van Cortlandt Park Trails									
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,827					7,827-
		SUBTOTAL FOR CNTRCTL SVCS		7,827					7,827-
		SUBTOTAL FOR BUDGET CODE 5119		7,827					7,827-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5162		20,000					20,000-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,046					11,046-
		SUBTOTAL FOR SUPPLYS&MATL		11,046					11,046-
		SUBTOTAL FOR BUDGET CODE 5807		11,046					11,046-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,100					20,100-
		SUBTOTAL FOR PROPTY&EQUIP		20,100					20,100-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		99,900					99,900-
		SUBTOTAL FOR CNTRCTL SVCS		99,900					99,900-
		SUBTOTAL FOR BUDGET CODE 5817		120,000					120,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
BUDGET CODE: 5819 Bronx River Stormwater Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,360			1,360-
		SUBTOTAL FOR SUPPLYS&MATL			1,360				1,360-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		447,844			447,844-
		SUBTOTAL FOR CNTRCTL SVCS			447,844				447,844-
		SUBTOTAL FOR BUDGET CODE 5819			449,204				449,204-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			65,748			65,748-
		169	MAINTENANCE SUPPLIES			164			164-
		SUBTOTAL FOR SUPPLYS&MATL			65,912				65,912-
		SUBTOTAL FOR BUDGET CODE 5833			65,912				65,912-
BUDGET CODE: 5874 Van Cortlandt Trails Restoration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			9,788			9,788-
		SUBTOTAL FOR SUPPLYS&MATL			9,788				9,788-
30	PROPTY&EQUIP	305	MOTOR VEHICLES			23,000			23,000-
		SUBTOTAL FOR PROPTY&EQUIP			23,000				23,000-
		SUBTOTAL FOR BUDGET CODE 5874			32,788				32,788-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			120,246		120,246	
		100	SUPPLIES + MATERIALS - GENERAL			3,037		3,776	
		110	FOOD & FORAGE SUPPLIES			1,000			739
		117	POSTAGE			765		765	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			125,048		124,787		261-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,200		1,200			
		302 TELECOMMUNICATIONS EQUIPMENT		250				250-	
		314 OFFICE FURITURE		1,600				1,600-	
		315 OFFICE EQUIPMENT				1,600		1,600	
		332 PURCH DATA PROCESSING EQUIPT		249				249-	
		SUBTOTAL FOR PROPTY&EQUIP		3,299		2,800		499-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		9,988		10,988		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055			
		SUBTOTAL FOR OTHR SER&CHR		11,043		12,043		1,000	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		850		850			
		SUBTOTAL FOR FXD MIS CHGS		850		850			
		SUBTOTAL FOR BUDGET CODE 6010		140,240		140,480		240	
BUDGET CODE: 6015 Pelham By Park OTPS									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		440				440-	
		100 SUPPLIES + MATERIALS - GENERAL		4,260		8,388		4,128	
		110 FOOD & FORAGE SUPPLIES		1,600				1,600-	
		117 POSTAGE		1,500				1,500-	
		169 MAINTENANCE SUPPLIES		5,500				5,500-	
		SUBTOTAL FOR SUPPLYS&MATL		13,300		8,388		4,912-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,900				1,900-	
		SUBTOTAL FOR PROPTY&EQUIP		1,900				1,900-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,200				3,200-	
		SUBTOTAL FOR OTHR SER&CHR		3,200				3,200-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,640				6,640-	
		602 TELECOMMUNICATIONS MAINT		960				960-	
		615 PRINTING CONTRACTS		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		9,100				9,100-	
		SUBTOTAL FOR BUDGET CODE 6015		27,500		8,388		19,112-	
BUDGET CODE: 6020 BRONX M & O									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		215		215		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		215		1,715		1,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75		1,500		1,425
		SUBTOTAL FOR PROPTY&EQUIP		75		1,500		1,425
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		1	9,500		9,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	9,500		9,500
		SUBTOTAL FOR BUDGET CODE 6020	1	290	1	19,665		19,375
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,991				33,991-
		169 MAINTENANCE SUPPLIES		1,157				1,157-
		SUBTOTAL FOR SUPPLYS&MATL		35,148				35,148-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,580				10,580-
		SUBTOTAL FOR PROPTY&EQUIP		10,580				10,580-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		195				195-
		686 PROF SERV OTHER		205		43,090		42,885
		SUBTOTAL FOR CNTRCTL SVCS		400		43,090		42,690
		SUBTOTAL FOR BUDGET CODE 6029		46,128		43,090		3,038-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				27,043		27,043
		SUBTOTAL FOR SUPPLYS&MATL				27,043		27,043
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				13,182		13,182
		SUBTOTAL FOR CNTRCTL SVCS				13,182		13,182

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6030						43,225	43,225
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,200	2,200
		110 FOOD & FORAGE SUPPLIES				800	800
SUBTOTAL FOR SUPPLYS&MATL						3,000	3,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,500		2,000	500
SUBTOTAL FOR OTHR SER&CHR				1,500		2,000	500
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,000	1,000
SUBTOTAL FOR BUDGET CODE 6045			1	1,500	1	6,000	4,500
BUDGET CODE: 6046 GRAND CONCOURSE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50		10,768	10,718
SUBTOTAL FOR SUPPLYS&MATL				50		10,768	10,718
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,750		1,750	
SUBTOTAL FOR PROPTY&EQUIP				1,750		1,750	
SUBTOTAL FOR BUDGET CODE 6046				1,800		12,518	10,718
BUDGET CODE: 6105 Van Cortlandt OTPS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		400		1,000	600
		100 SUPPLIES + MATERIALS - GENERAL		8,113			8,113-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		750			750-
		169 MAINTENANCE SUPPLIES		1,515			1,515-
SUBTOTAL FOR SUPPLYS&MATL				11,778		1,000	10,778-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,269	2,269
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT				1,679	1,679
		337 BOOKS-OTHER		76			76-
SUBTOTAL FOR PROPTY&EQUIP				1,076		3,948	2,872

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,725		6,900	4,175
		SUBTOTAL FOR OTHR SER&CHR		2,725		6,900	4,175
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		602 TELECOMMUNICATIONS MAINT		960			960-
		607 MAINT & REP MOTOR VEH EQUIP		1,691			1,691-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	540	540
		615 PRINTING CONTRACTS		8,270			8,270-
		660 ECONOMIC DEVELOPMENT	2		2	500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	16,921	4	1,540	15,381-
		SUBTOTAL FOR BUDGET CODE 6105	4	32,500	4	13,388	19,112-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		6,761		10,500	3,739
		117 POSTAGE				3,000	3,000
		199 DATA PROCESSING SUPPLIES		4,133			4,133-
		SUBTOTAL FOR SUPPLYS&MATL		12,894		13,500	606
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,004			5,004-
		SUBTOTAL FOR PROPTY&EQUIP		5,004			5,004-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		2,000	500
		412 RENTALS OF MISC.EQUIP		4,097			4,097-
		SUBTOTAL FOR OTHR SER&CHR		5,597		2,000	3,597-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3	2	5,723	5,720
		608 MAINT & REP GENERAL		500			500-
		615 PRINTING CONTRACTS	1	5,000	1	2,000	3,000-
		686 PROF SERV OTHER		11,002			11,002-
		SUBTOTAL FOR CNTRCTL SVCS	3	16,505	3	7,723	8,782-
		SUBTOTAL FOR BUDGET CODE 6107	3	40,000	3	23,223	16,777-
TOTAL FOR BRONX OPERATIONS			9	1,672,931	9	725,243	947,688-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		162,006		26,193	135,813-
		100 SUPPLIES + MATERIALS - GENERAL		192,467		238,298	45,831
		169 MAINTENANCE SUPPLIES		65,680		136,818	71,138
	SUBTOTAL FOR SUPPLYS&MATL			420,153		401,309	18,844-
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		4,726		8,105	3,379
	SUBTOTAL FOR OTHR SER&CHR			4,726		8,105	3,379
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,080			1,080-
		608 MAINT & REP GENERAL	2	12,370	2	21,571	9,201
	SUBTOTAL FOR CNTRCTL SVCS			2	13,450	2	21,571
	SUBTOTAL FOR BUDGET CODE 2320			2	438,329	2	472,500
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: 5829 Emmons Avenue Trash Receptacles - CCAP							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000			50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		31,298		20,988	10,310-
SUBTOTAL FOR SUPPLYS&MATL				31,298		20,988	10,310-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,920		21,230	10,310
SUBTOTAL FOR OTHR SER&CHR				10,920		21,230	10,310
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6104				47,218		47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390	
		100 SUPPLIES + MATERIALS - GENERAL		7,102		16,627	9,525
		117 POSTAGE		7,000		4,900	2,100-
SUBTOTAL FOR SUPPLYS&MATL				60,492		67,917	7,425
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391	1,391
		302 TELECOMMUNICATIONS EQUIPMENT		2,040			2,040-
		314 OFFICE FURITURE		8,824			8,824-
		315 OFFICE EQUIPMENT				570	570
SUBTOTAL FOR PROPTY&EQUIP				10,864		1,961	8,903-
40	OTHR SER&CHR	403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP		11,776		4,594	7,182-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,699		7,699	
SUBTOTAL FOR OTHR SER&CHR				19,475		12,606	6,869-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,617	1,617
		SUBTOTAL FOR BUDGET CODE 6110	1	90,831	1	84,101	6,730-
BUDGET CODE: 6120 BKLYN M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		100 SUPPLIES + MATERIALS - GENERAL		20,984		25,908	4,924
		110 FOOD & FORAGE SUPPLIES		1,000		2,000	1,000
		169 MAINTENANCE SUPPLIES		32,864			32,864-
		SUBTOTAL FOR SUPPLYS&MATL		99,848		72,908	26,940-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,538		49,500	39,962
		314 OFFICE FURITURE		528			528-
		315 OFFICE EQUIPMENT		2,393		10,500	8,107
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		12,459		61,000	48,541
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR				5,300	5,300
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	3,000
		608 MAINT & REP GENERAL		28,610			28,610-
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	1,300	500
		686 PROF SERV OTHER	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	29,410	3	7,300	22,110-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6120	3	141,717	3	147,108	5,391
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,057		68,381	22,676-
		110 FOOD & FORAGE SUPPLIES		8,112		10,000	1,888
		169 MAINTENANCE SUPPLIES		17,710			17,710-
		170 CLEANING SUPPLIES				2,000	2,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		199 DATA PROCESSING SUPPLIES					4,500	4,500
		SUBTOTAL FOR SUPPLYS&MATL		116,879			84,881	31,998-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,498			30,000	14,502
		302 TELECOMMUNICATIONS EQUIPMENT		1,461				1,461-
		314 OFFICE FURITURE		25,563				25,563-
		332 PURCH DATA PROCESSING EQUIPT		10,975				10,975-
		SUBTOTAL FOR PROPTY&EQUIP		53,497			30,000	23,497-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		31,996			30,000	1,996-
		SUBTOTAL FOR OTHR SER&CHR		31,996			30,000	1,996-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					4,000	4,000
		608 MAINT & REP GENERAL		61,420			55,000	6,420-
		615 PRINTING CONTRACTS					5,000	5,000
		624 CLEANING SERVICES		6,900			5,000	1,900-
		633 TRANSPORTATION EXPENDITURES		2,790			1,500	1,290-
		686 PROF SERV OTHER					88,614	88,614
		SUBTOTAL FOR CNTRCTL SVCS		71,110			159,114	88,004
		SUBTOTAL FOR BUDGET CODE 6129		273,482			303,995	30,513
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,162			38,296	20,134
		169 MAINTENANCE SUPPLIES		10,407				10,407-
		SUBTOTAL FOR SUPPLYS&MATL		28,569			38,296	9,727
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,926			9,373	1,447
		SUBTOTAL FOR PROPTY&EQUIP		7,926			9,373	1,447
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	
		624 CLEANING SERVICES		850				850-
		SUBTOTAL FOR CNTRCTL SVCS	3	15,850	3		128,300	112,450
		SUBTOTAL FOR BUDGET CODE 6130	3	56,348	3		179,875	123,527

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6620 BROOKLYN OPERATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			28,725		45,522
			169		MAINTENANCE SUPPLIES			4,039		4,039-
			170		CLEANING SUPPLIES			7,633		7,633-
		SUBTOTAL FOR SUPPLYS&MATL						40,397		45,522
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			597		597-
			314		OFFICE FURITURE			2,426		2,426-
		SUBTOTAL FOR PROPTY&EQUIP						3,023		3,023-
60		CNTRCTL SVCS	624		CLEANING SERVICES			3,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS						3,000		3,000-
		SUBTOTAL FOR BUDGET CODE 6620						46,420		45,522
		TOTAL FOR BROOKLYN OPERATIONS			9			1,203,392	9	1,280,319
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			100,000		5,000
			100		SUPPLIES + MATERIALS - GENERAL			191,502		347,173
			110		FOOD & FORAGE SUPPLIES			2,600		2,600-
			169		MAINTENANCE SUPPLIES			23,751		1,249
		SUBTOTAL FOR SUPPLYS&MATL						317,853		377,173
30		PROPTY&EQUIP	305		MOTOR VEHICLES			8,426		10,000
		SUBTOTAL FOR PROPTY&EQUIP						8,426		10,000
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL					5,000
			412		RENTALS OF MISC.EQUIP			12,502		15,000
		SUBTOTAL FOR OTHR SER&CHR						12,502		20,000
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL					5,000
			608		MAINT & REP GENERAL			25,822		25,822-
		SUBTOTAL FOR CNTRCTL SVCS						25,822		5,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2340				364,603		412,173	47,570
BUDGET CODE: 5113 Washington Square Park Village Alliance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,792			8,792-
		169 MAINTENANCE SUPPLIES		3,485			3,485-
SUBTOTAL FOR SUPPLYS&MATL				12,277			12,277-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,014			5,014-
		608 MAINT & REP GENERAL		12,709			12,709-
SUBTOTAL FOR CNTRCTL SVCS				17,723			17,723-
SUBTOTAL FOR BUDGET CODE 5113				30,000			30,000-
BUDGET CODE: 5232 Washington Street Market Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		10,000	20,000-
		100 SUPPLIES + MATERIALS - GENERAL		50,578		110,578	60,000
		169 MAINTENANCE SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				95,578		120,578	25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		608 MAINT & REP GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 5232				120,578		120,578	
BUDGET CODE: 5240 Manhattan Parks Improvement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,578			55,578-
		169 MAINTENANCE SUPPLIES		48,264			48,264-
SUBTOTAL FOR SUPPLYS&MATL				103,842			103,842-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,130			12,130-
		319 SECURITY EQUIPMENT		8,700			8,700-
SUBTOTAL FOR PROPTY&EQUIP				20,830			20,830-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,100			11,100-
		608 MAINT & REP GENERAL		14,700			14,700-
		684 PROF SERV COMPUTER SERVICES		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				28,300			28,300-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5240				152,972			152,972-
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: 5249 MORNINGSIDE TRUST & AGENCY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		895			895-
SUBTOTAL FOR SUPPLYS&MATL				895			895-
SUBTOTAL FOR BUDGET CODE 5249				895			895-
BUDGET CODE: 5251 MANH M&O PRIVATE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,751			18,751-
SUBTOTAL FOR SUPPLYS&MATL				18,751			18,751-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,745			6,745-
SUBTOTAL FOR PROPTY&EQUIP				6,745			6,745-
SUBTOTAL FOR BUDGET CODE 5251				25,496			25,496-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,995			21,995-
		169 MAINTENANCE SUPPLIES		11,318			11,318-
SUBTOTAL FOR SUPPLYS&MATL				33,313			33,313-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		22,661			22,661-
SUBTOTAL FOR OTHR SER&CHR				22,661			22,661-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		112,270			112,270-
		602 TELECOMMUNICATIONS MAINT		101,163			101,163-
SUBTOTAL FOR CNTRCTL SVCS				213,433			213,433-
SUBTOTAL FOR BUDGET CODE 5255				269,407			269,407-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,500			23,500-
		SUBTOTAL FOR SUPPLYS&MATL		23,500			23,500-
		SUBTOTAL FOR BUDGET CODE 5703		23,500			23,500-
BUDGET CODE: 5727 Capsouto Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,000			43,000-
		SUBTOTAL FOR SUPPLYS&MATL		43,000			43,000-
		SUBTOTAL FOR BUDGET CODE 5727		43,000			43,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
		100 SUPPLIES + MATERIALS - GENERAL		36,650			36,650-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		350			350-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,500			54,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,394			6,394-
		SUBTOTAL FOR PROPTY&EQUIP		6,394			6,394-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000			3,000-
		417 ADVERTISING		3,106			3,106-
		SUBTOTAL FOR OTHR SER&CHR		6,106			6,106-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,402			18,402-
		602 TELECOMMUNICATIONS MAINT		9,453			9,453-
		SUBTOTAL FOR CNTRCTL SVCS		27,855			27,855-
		SUBTOTAL FOR BUDGET CODE 5802		94,855			94,855-
BUDGET CODE: 5810 Mannahatta 1609 GIS Project							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,199			205,199-
		SUBTOTAL FOR CNTRCTL SVCS		205,199			205,199-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5810					205,199					205,199-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		335,000					335,000-
SUBTOTAL FOR CNRCTL SVCS					335,000					335,000-
SUBTOTAL FOR BUDGET CODE 5815					335,000					335,000-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD										
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,394			1,394		
SUBTOTAL FOR OTHR SER&CHR					1,394			1,394		
60	CNRCTL SVCS	686	PROF SERV OTHER	2	24,606	2		24,606		
SUBTOTAL FOR CNRCTL SVCS					2	24,606	2	24,606		
SUBTOTAL FOR BUDGET CODE 6106					2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995			85,995		
		100	SUPPLIES + MATERIALS - GENERAL		7,203			10,494		3,291
		117	POSTAGE		5,036			1,320		3,716-
SUBTOTAL FOR SUPPLYS&MATL					98,234			97,809		425-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,040			1,040		
		403	OFFICE SERVICES		224			224		
		412	RENTALS OF MISC.EQUIP		10,887			12,509		1,622
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					15,151			16,773		1,622
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		1		1,116		1,116
SUBTOTAL FOR CNRCTL SVCS					1		1	1,116		1,116
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS					600		600
SUBTOTAL FOR FXD MIS CHGS								600		600
SUBTOTAL FOR BUDGET CODE 6211					1	113,385	1	116,298		2,913

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6220 MAN M & O								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
			100 SUPPLIES + MATERIALS - GENERAL		12,469		1,281	11,188-
			199 DATA PROCESSING SUPPLIES		428			428-
	SUBTOTAL FOR SUPPLYS&MATL				46,680		35,064	11,616-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		51		99	48
			302 TELECOMMUNICATIONS EQUIPMENT		2,244		1,656	588-
			314 OFFICE FURITURE		634		1,470	836
	SUBTOTAL FOR PROPTY&EQUIP				2,929		3,225	296
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300	300
			412 RENTALS OF MISC.EQUIP		4		1,760	1,756
	SUBTOTAL FOR OTHR SER&CHR				4		2,060	2,056
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,837	1	77,810	973
			608 MAINT & REP GENERAL	3	35,250	3	6,894	28,356-
	SUBTOTAL FOR CNTRCTL SVCS			4	112,087	4	84,704	27,383-
	SUBTOTAL FOR BUDGET CODE 6220			4	161,700	4	125,053	36,647-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
			100 SUPPLIES + MATERIALS - GENERAL		89,819		106,600	16,781
			110 FOOD & FORAGE SUPPLIES		7,500		4,000	3,500-
			169 MAINTENANCE SUPPLIES		12,150		12,000	150-
	SUBTOTAL FOR SUPPLYS&MATL				134,469		122,600	11,869-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,901		36,000	25,099
			302 TELECOMMUNICATIONS EQUIPMENT				530	530
			332 PURCH DATA PROCESSING EQUIPT		16,048			16,048-
	SUBTOTAL FOR PROPTY&EQUIP				26,949		36,530	9,581
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,443			2,443-
			412 RENTALS OF MISC.EQUIP		150		4,000	3,850
	SUBTOTAL FOR OTHR SER&CHR				2,593		4,000	1,407
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,512		4,700	3,188
			608 MAINT & REP GENERAL		157,373		136,040	21,333-
			624 CLEANING SERVICES		6,625		4,000	2,625-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	12,160	1	15,400	3,240
		671 TRAINING PRGM CITY EMPLOYEES				2,250	2,250
		686 PROF SERV OTHER		59,410		71,484	12,074
		SUBTOTAL FOR CNTRCTL SVCS	1	237,080	1	233,874	3,206-
		SUBTOTAL FOR BUDGET CODE 6229	1	401,091	1	397,004	4,087-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,105		27,528	16,423
		169 MAINTENANCE SUPPLIES		12,669			12,669-
		SUBTOTAL FOR SUPPLYS&MATL		23,774		27,528	3,754
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,012	4,012
		SUBTOTAL FOR PROPTY&EQUIP				4,012	4,012
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		2,755		3,179	424
		SUBTOTAL FOR OTHR SER&CHR		2,755		5,169	2,414
		SUBTOTAL FOR BUDGET CODE 6230		26,529		36,709	10,180
BUDGET CODE: 6640 MAN RIVERSIDE							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		65,318		120,915	55,597
		101 PRINTING SUPPLIES				3,479	3,479
		117 POSTAGE		1,000			1,000-
		169 MAINTENANCE SUPPLIES		39,530			39,530-
		199 DATA PROCESSING SUPPLIES		899			899-
		SUBTOTAL FOR SUPPLYS&MATL		146,747		124,394	22,353-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,292		42,870	37,578
		314 OFFICE FURITURE		599			599-
		SUBTOTAL FOR PROPTY&EQUIP		5,891		42,870	36,979
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		14,533		1,500	13,033-
		SUBTOTAL FOR OTHR SER&CHR		14,533		1,500	13,033-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	8,338	5	8,000	338-
		608 MAINT & REP GENERAL	2	247	2	15,000	14,753

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		4,966			4,966-
		624 CLEANING SERVICES		4,950			4,950-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1	1,500	1	500	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	20,001	9	25,500	5,499
		SUBTOTAL FOR BUDGET CODE 6640	9	187,172	9	194,264	7,092
BUDGET CODE: 6642 INWOOD HILL PARK							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,810			5,810-
		100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		169 MAINTENANCE SUPPLIES		6,387			6,387-
		SUBTOTAL FOR SUPPLYS&MATL		12,197		14,844	2,647
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,666		3,977	689-
		315 OFFICE EQUIPMENT		785		1,100	315
		337 BOOKS-OTHER				60	60
		SUBTOTAL FOR PROPTY&EQUIP		5,451		5,137	314-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP		2,747		1,140	1,607-
		SUBTOTAL FOR OTHR SER&CHR		2,747		1,678	1,069-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,264			2,264-
		686 PROF SERV OTHER	2		2	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	2,264	2	1,000	1,264-
		SUBTOTAL FOR BUDGET CODE 6642	2	22,659	2	22,659	
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,825		15,720	11,895
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		18,270		22,000	3,730
		SUBTOTAL FOR SUPPLYS&MATL		24,095		55,720	31,625
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,625		12,400	10,775
		SUBTOTAL FOR PROPTY&EQUIP		1,625		12,400	10,775

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,920		22,000	2,920-
		417 ADVERTISING				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		24,920		23,000	1,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	17,250	4	46,000	28,750
		608 MAINT & REP GENERAL		30,794		20,000	10,794-
		SUBTOTAL FOR CNTRCTL SVCS	4	48,044	4	66,000	17,956
		SUBTOTAL FOR BUDGET CODE 6650	4	98,684	4	157,120	58,436
		TOTAL FOR MANHATTAN OPERATIONS	23	2,752,725	23	1,607,858	1,144,867-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,722		166,814	102,092
		110 FOOD & FORAGE SUPPLIES		1,034		3,000	1,966
		169 MAINTENANCE SUPPLIES		170,275		155,000	15,275-
		170 CLEANING SUPPLIES		6,277		8,000	1,723
		SUBTOTAL FOR SUPPLYS&MATL		242,308		332,814	90,506
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,027		38,000	9,027-
		314 OFFICE FURITURE		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		48,527		38,000	10,527-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	20,816	12	25,000	4,184
		SUBTOTAL FOR CNTRCTL SVCS	12	20,816	12	25,000	4,184
		SUBTOTAL FOR BUDGET CODE 2360	12	321,651	12	395,814	74,163
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,875			5,875-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,565			3,565-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		10,716				10,716-	
		SUBTOTAL FOR SUPPLYS&MATL		20,156				20,156-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,695				6,695-	
		314 OFFICE FURITURE		3,710				3,710-	
		SUBTOTAL FOR PROPTY&EQUIP		10,405				10,405-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		416,971				416,971-	
		608 MAINT & REP GENERAL		12,330				12,330-	
		619 SECURITY SERVICES		7,800				7,800-	
		SUBTOTAL FOR CNTRCTL SVCS		437,101				437,101-	
		SUBTOTAL FOR BUDGET CODE 5263		467,662				467,662-	
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		996				996-	
		SUBTOTAL FOR SUPPLYS&MATL		996				996-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,572				1,572-	
		SUBTOTAL FOR PROPTY&EQUIP		1,572				1,572-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,600				9,600-	
		671 TRAINING PRGM CITY EMPLOYEES		400				400-	
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 5302		22,568				22,568-	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,025				7,025-	
		SUBTOTAL FOR SUPPLYS&MATL		7,025				7,025-	
		SUBTOTAL FOR BUDGET CODE 5704		7,025				7,025-	
BUDGET CODE: 5813 Ft. Totten Lab Share									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,330				7,330-	
		169 MAINTENANCE SUPPLIES		862				862-	
		170 CLEANING SUPPLIES		101				101-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					8,293				8,293-
30		PROPTY&EQUIP 314 OFFICE FURITURE		7,656					7,656-
SUBTOTAL FOR PROPTY&EQUIP					7,656				7,656-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		17,300					17,300-
		608 MAINT & REP GENERAL		7,840					7,840-
		624 CLEANING SERVICES		1,600					1,600-
SUBTOTAL FOR CNTRCTL SVCS					26,740				26,740-
SUBTOTAL FOR BUDGET CODE 5813					42,689				42,689-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,644					6,644-
		169 MAINTENANCE SUPPLIES		4,265					4,265-
SUBTOTAL FOR SUPPLYS&MATL					10,909				10,909-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,091					24,091-
SUBTOTAL FOR PROPTY&EQUIP					24,091				24,091-
SUBTOTAL FOR BUDGET CODE 5814					35,000				35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,875					4,875-
SUBTOTAL FOR PROPTY&EQUIP					4,875				4,875-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		37,446					37,446-
SUBTOTAL FOR CNTRCTL SVCS					37,446				37,446-
SUBTOTAL FOR BUDGET CODE 5816					57,321				57,321-
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,160					4,160-
SUBTOTAL FOR SUPPLYS&MATL					4,160				4,160-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		41,954				41,954-	
SUBTOTAL FOR CNTRCTL SVCS				41,954				41,954-	
SUBTOTAL FOR BUDGET CODE 5860				46,114				46,114-	
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 5867				50,000				50,000-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		19,599		28,523		8,924	
		117 POSTAGE		5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL				194,599		203,523		8,924	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		9,250		7,250	
		412 RENTALS OF MISC.EQUIP		23,291		19,367		3,924-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300			
SUBTOTAL FOR OTHR SER&CHR				32,591		35,917		3,326	
60 CNTRCTL SVCS		624 CLEANING SERVICES		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-	
SUBTOTAL FOR BUDGET CODE 6310				232,190		239,440		7,250	
BUDGET CODE: 6320 QUEENS M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,692		12,000		62,692-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		1,500		1,000-	
		169 MAINTENANCE SUPPLIES		4,589				4,589-	
SUBTOTAL FOR SUPPLYS&MATL				81,781		13,500		68,281-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,600		12,600	
		302 TELECOMMUNICATIONS EQUIPMENT		1,502		2,655		1,153	
SUBTOTAL FOR PROPTY&EQUIP				1,502		15,255		13,753	
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		36,000			36,000-
		SUBTOTAL FOR OTHR SER&CHR		36,000		1,080	34,920-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500	3,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,500	3,500
		SUBTOTAL FOR BUDGET CODE 6320	1	119,283	1	33,335	85,948-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,795		110	2,685-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		2,795		1,610	1,185-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,730	3,730
		SUBTOTAL FOR PROPTY&EQUIP				3,730	3,730
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP		14,868		12,000	2,868-
		SUBTOTAL FOR OTHR SER&CHR		14,868		15,700	832
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150			150-
		608 MAINT & REP GENERAL		37,035		16,000	21,035-
		615 PRINTING CONTRACTS		4,546		2,000	2,546-
		686 PROF SERV OTHER		18,580		26,374	7,794
		SUBTOTAL FOR CNTRCTL SVCS		60,311		44,374	15,937-
		SUBTOTAL FOR BUDGET CODE 6329		77,974		65,414	12,560-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,975		4,655	320-
		169 MAINTENANCE SUPPLIES		56,250		40,000	16,250-
		SUBTOTAL FOR SUPPLYS&MATL		61,225		44,655	16,570-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000	10,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		1,400			1,400-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,500	1	1,000	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	1,000	2,500-
		SUBTOTAL FOR BUDGET CODE 6330	1	66,125	1	55,655	10,470-
BUDGET CODE: 6377 Fort Totten							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,353		36,635	282
		169 MAINTENANCE SUPPLIES		16,958		10,000	6,958-
		SUBTOTAL FOR SUPPLYS&MATL		53,311		46,635	6,676-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,932		14,000	4,932-
		302 TELECOMMUNICATIONS EQUIPMENT		740			740-
		SUBTOTAL FOR PROPTY&EQUIP		19,672		14,000	5,672-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,687		5,000	14,687-
		SUBTOTAL FOR OTHR SER&CHR		19,687		5,000	14,687-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,635		50,000	37,365
		624 CLEANING SERVICES		5,330			5,330-
		SUBTOTAL FOR CNTRCTL SVCS		17,965		50,000	32,035
		SUBTOTAL FOR BUDGET CODE 6377		110,635		115,635	5,000
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,010		11,813	7,803
		169 MAINTENANCE SUPPLIES		1,505			1,505-
		SUBTOTAL FOR SUPPLYS&MATL		5,515		11,813	6,298
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,198	3,198
		SUBTOTAL FOR PROPTY&EQUIP				3,198	3,198
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,561		7,740	3,179
		SUBTOTAL FOR OTHR SER&CHR		4,561		7,740	3,179
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,675			12,675-
		SUBTOTAL FOR CNTRCTL SVCS		12,675			12,675-
		SUBTOTAL FOR BUDGET CODE 6660		22,751		22,751	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	1,685,088	14	934,144	750,944-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	40,200			40,200-	
			100	SUPPLIES + MATERIALS - GENERAL	110,031	133,280		23,249	
			169	MAINTENANCE SUPPLIES	81,179	15,000		66,179-	
				SUBTOTAL FOR SUPPLYS&MATL	231,410	148,280		83,130-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	74,284			74,284-	
			319	SECURITY EQUIPMENT		2,500		2,500	
				SUBTOTAL FOR PROPTY&EQUIP	74,284	2,500		71,784-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,294	12,250		9,956	
			412	RENTALS OF MISC.EQUIP	4,211	3,000		1,211-	
				SUBTOTAL FOR OTHR SER&CHR	6,505	15,250		8,745	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000	2,000		2,000-	
			608	MAINT & REP GENERAL	11,145	42,250		31,105	
			624	CLEANING SERVICES	7,420			7,420-	
				SUBTOTAL FOR CNTRCTL SVCS	22,565	44,250		21,685	
				SUBTOTAL FOR BUDGET CODE 2380	334,764	210,280		124,484-	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	11,681			11,681-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					11,681					11,681-
SUBTOTAL FOR BUDGET CODE 5282					11,681					11,681-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,805					4,805-
SUBTOTAL FOR SUPPLYS&MATL					4,805					4,805-
30		PROPTY&EQUIP	305	MOTOR VEHICLES	4,107					4,107-
SUBTOTAL FOR PROPTY&EQUIP					4,107					4,107-
SUBTOTAL FOR BUDGET CODE 5705					8,912					8,912-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,400					2,400-
SUBTOTAL FOR SUPPLYS&MATL					2,400					2,400-
60		CNRCTL SVCS	615	PRINTING CONTRACTS	12,940					12,940-
SUBTOTAL FOR CNRCTL SVCS					12,940					12,940-
SUBTOTAL FOR BUDGET CODE 5828					15,340					15,340-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	248					248-
SUBTOTAL FOR SUPPLYS&MATL					248					248-
SUBTOTAL FOR BUDGET CODE 5880					248					248-
BUDGET CODE: 5881 Clove Lake Park Trails										
30		PROPTY&EQUIP	305	MOTOR VEHICLES	38,910					38,910-
SUBTOTAL FOR PROPTY&EQUIP					38,910					38,910-
SUBTOTAL FOR BUDGET CODE 5881					38,910					38,910-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,000					20,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 5884				20,000			20,000-
BUDGET CODE: 6410 S I ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040	
		100 SUPPLIES + MATERIALS - GENERAL		1,525		3,898	2,373
		117 POSTAGE		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				35,565		37,938	2,373
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				265	265
		315 OFFICE EQUIPMENT				655	655
		337 BOOKS-OTHER		184		338	154
SUBTOTAL FOR PROPTY&EQUIP				184		1,258	1,074
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		3,216		6,652	3,436
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000	3,982-
SUBTOTAL FOR OTHR SER&CHR				16,198		20,434	4,236
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	234	234
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307	307
SUBTOTAL FOR CNTRCTL SVCS			2		2	541	541
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				900	900
SUBTOTAL FOR FXD MIS CHGS						900	900
SUBTOTAL FOR BUDGET CODE 6410			2	51,947	2	61,071	9,124
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,506		14,776	1,270
		117 POSTAGE				2,500	2,500
		169 MAINTENANCE SUPPLIES		2,300			2,300-
SUBTOTAL FOR SUPPLYS&MATL				15,806		17,276	1,470
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT				455	455

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,000		455	1,545-
40	OTHR SER&CHR	403 OFFICE SERVICES				1,107	1,107
		404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		6,209		10,398	4,189
		417 ADVERTISING				1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				6,709		13,951	7,242
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	364	364
		608 MAINT & REP GENERAL	2	1,880	2	1,255	625-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435	1,435
SUBTOTAL FOR CNTRCTL SVCS			4	1,880	4	3,054	1,174
SUBTOTAL FOR BUDGET CODE 6415			4	26,395	4	34,736	8,341
BUDGET CODE: 6420 SI M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,451		26,290	22,839
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,002			1,002-
		169 MAINTENANCE SUPPLIES		9,972			9,972-
		170 CLEANING SUPPLIES		3,024			3,024-
SUBTOTAL FOR SUPPLYS&MATL				17,449		26,290	8,841
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,111	3,111
		315 OFFICE EQUIPMENT		45		45	
SUBTOTAL FOR PROPTY&EQUIP				45		3,156	3,111
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150		250	100
		412 RENTALS OF MISC.EQUIP		4,597		900	3,697-
SUBTOTAL FOR OTHR SER&CHR				4,747		1,150	3,597-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	3,195	3	2,200	995-
SUBTOTAL FOR CNTRCTL SVCS			3	3,195	3	2,200	995-
SUBTOTAL FOR BUDGET CODE 6420			3	25,436	3	32,796	7,360
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,817		2,560	1,257-
SUBTOTAL FOR SUPPLYS&MATL				3,817		2,560	1,257-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,564		2,000		1,564-
		SUBTOTAL FOR PROPTY&EQUIP		3,564		2,000		1,564-
60		CNTRCTL SVCS				1,857		1,857
		686 PROF SERV OTHER				1,857		1,857
		SUBTOTAL FOR CNTRCTL SVCS				1,857		1,857
		SUBTOTAL FOR BUDGET CODE 6429		7,381		6,417		964-
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10		SUPPLYS&MATL				33,005		30,663
		100 SUPPLIES + MATERIALS - GENERAL		2,342				29,550-
		169 MAINTENANCE SUPPLIES		29,550				1,113
		SUBTOTAL FOR SUPPLYS&MATL		31,892		33,005		
30		PROPTY&EQUIP				2,809		2,500-
		300 EQUIPMENT GENERAL		5,309		2,809		2,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,309		2,809		
40		OTHR SER&CHR				400		
		400 CONTRACTUAL SERVICES-GENERAL		400				
		412 RENTALS OF MISC.EQUIP		3,517		1,600		1,917-
		SUBTOTAL FOR OTHR SER&CHR		3,917		2,000		1,917-
60		CNTRCTL SVCS				3,900		3,400
		608 MAINT & REP GENERAL	1	500	1			
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	3,900		3,400
		SUBTOTAL FOR BUDGET CODE 6430	1	41,618	1	41,714		96
BUDGET CODE: 6680 CROMWELL CENTER								
10		SUPPLYS&MATL				6,774		
		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	589,406	10	393,788		195,618-

RESPONSIBILITY CENTER: 0600 FIVE BORO

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2690 Tech Services Auto										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL						
					5,800					5,800-
				100 SUPPLIES + MATERIALS - GENERAL	116,389			41,630		74,759-
				101 PRINTING SUPPLIES	1					1-
				105 AUTOMOTIVE SUPPLIES & MATERIAL	1			2,000		1,999
				169 MAINTENANCE SUPPLIES	90,524			115,000		24,476
	SUBTOTAL FOR SUPPLYS&MATL				212,715			158,630		54,085-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	18,238			6,000		12,238-
				332 PURCH DATA PROCESSING EQUIPT	950					950-
	SUBTOTAL FOR PROPTY&EQUIP				19,188			6,000		13,188-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	2,476			12,000		9,524
				451 NON OVERNIGHT TRVL EXP-GENERAL	9,000					9,000-
	SUBTOTAL FOR OTHR SER&CHR				11,476			12,000		524
60	CNRCTL SVCS		608	MAINT & REP GENERAL	7,945	3		5,000		2,945-
				624 CLEANING SERVICES	2,401			3,000		599
	SUBTOTAL FOR CNRCTL SVCS				10,346	3		8,000		2,346-
	SUBTOTAL FOR BUDGET CODE 2690				253,725	3		184,630		69,095-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES										
60	CNRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1,849,670			2,142,670		293,000
	SUBTOTAL FOR CNRCTL SVCS				1,849,670			2,142,670		293,000
	SUBTOTAL FOR BUDGET CODE 2694				1,849,670			2,142,670		293,000
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	229,780			75,000		154,780-
	SUBTOTAL FOR SUPPLYS&MATL				229,780			75,000		154,780-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				200,000		200,000
	SUBTOTAL FOR OTHR SER&CHR							200,000		200,000
60	CNRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	683,000			300,000		383,000-
				608 MAINT & REP GENERAL				52,500		52,500
	SUBTOTAL FOR CNRCTL SVCS				683,000			352,500		330,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2695				912,780		627,500	285,280-
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		57,034		67,520	10,486
		105 AUTOMOTIVE SUPPLIES & MATERIAL		340,000		390,000	50,000
		117 POSTAGE				2,000	2,000
		169 MAINTENANCE SUPPLIES		18,170			18,170-
		170 CLEANING SUPPLIES		17,500			17,500-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				434,704		459,520	24,816
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				100,000	100,000
		305 MOTOR VEHICLES		522,695		465,800	56,895-
		314 OFFICE FURITURE		2,750			2,750-
		315 OFFICE EQUIPMENT		2,926			2,926-
		319 SECURITY EQUIPMENT				10,000	10,000
		338 LIBRARY BOOKS				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				528,371		577,800	49,429
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		412 RENTALS OF MISC.EQUIP		7,000			7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				12,000		6,000	6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		419,888		100,000	319,888-
		607 MAINT & REP MOTOR VEH EQUIP	3	646,137	3	500,000	146,137-
		608 MAINT & REP GENERAL	3	15,000	3	25,000	10,000
		624 CLEANING SERVICES		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,000	1	25,000	2,000
SUBTOTAL FOR CNTRCTL SVCS			7	1,105,025	7	650,000	455,025-
SUBTOTAL FOR BUDGET CODE 6910			7	2,080,100	7	1,693,320	386,780-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500	6,500
TOTAL FOR FIVE BORO			10	5,131,275	10	4,694,932	436,343-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5107 Urban Conservation Treaty							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,379			10,379-
		SUBTOTAL FOR SUPPLYS&MATL		10,379			10,379-
		SUBTOTAL FOR BUDGET CODE 5107		10,379			10,379-
BUDGET CODE: 5117 L.I. Sound Urb Wtrfrnt Edc Pgm (Federal)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,746			4,746-
		SUBTOTAL FOR SUPPLYS&MATL		4,746			4,746-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,096			1,096-
		337 BOOKS-OTHER		5,356			5,356-
		SUBTOTAL FOR PROPTY&EQUIP		6,452			6,452-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,475			7,475-
		SUBTOTAL FOR CNTRCTL SVCS		7,475			7,475-
		SUBTOTAL FOR BUDGET CODE 5117		18,673			18,673-
BUDGET CODE: 5118 L.I. Sound Urb Wtrfrnt Edc Pgm (Match)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 5118		15,000			15,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5201 National Geographic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,084			9,084-
		SUBTOTAL FOR SUPPLYS&MATL		9,084			9,084-
		SUBTOTAL FOR BUDGET CODE 5201		9,084			9,084-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,936			7,936-
		SUBTOTAL FOR SUPPLYS&MATL		7,936			7,936-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,180			1,180-
		319 SECURITY EQUIPMENT		4,113			4,113-
		SUBTOTAL FOR PROPTY&EQUIP		5,293			5,293-
40 OTHR SER&CHR		403 OFFICE SERVICES		150			150-
		SUBTOTAL FOR OTHR SER&CHR		150			150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,626			9,626-
		602 TELECOMMUNICATIONS MAINT		13,239			13,239-
		607 MAINT & REP MOTOR VEH EQUIP		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		23,365			23,365-
		SUBTOTAL FOR BUDGET CODE 5238		36,744			36,744-
BUDGET CODE: 5246 BATTERY PARK PEPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,647			12,647-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,417			7,417-
		SUBTOTAL FOR SUPPLYS&MATL		20,064			20,064-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,271			1,271-
		305 MOTOR VEHICLES		4,753			4,753-
		332 PURCH DATA PROCESSING EQUIPT		8,143			8,143-
		SUBTOTAL FOR PROPTY&EQUIP		14,167			14,167-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		12,234			12,234-
		684 PROF SERV COMPUTER SERVICES		535			535-
		SUBTOTAL FOR CNTRCTL SVCS		12,769			12,769-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000					3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 5246		50,000					50,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,712		49,000			1,288
		SUBTOTAL FOR SUPPLYS&MATL		47,712		49,000			1,288
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,588					3,588-
		SUBTOTAL FOR PROPTY&EQUIP		3,588					3,588-
		SUBTOTAL FOR BUDGET CODE 5247		51,300		49,000			2,300-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,183					20,183-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,417					7,417-
		199 DATA PROCESSING SUPPLIES		5,700					5,700-
		SUBTOTAL FOR SUPPLYS&MATL		33,300					33,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,041					17,041-
		305 MOTOR VEHICLES		5,905					5,905-
		314 OFFICE FURITURE		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,946					25,946-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		12,751					12,751-
		607 MAINT & REP MOTOR VEH EQUIP		1,000					1,000-
		615 PRINTING CONTRACTS		719					719-
		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,470					15,470-
		SUBTOTAL FOR BUDGET CODE 5276		74,716					74,716-
BUDGET CODE: 5298 Junior Ranger Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		858					858-
		SUBTOTAL FOR SUPPLYS&MATL		858					858-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		419					419-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				419			419-
SUBTOTAL FOR BUDGET CODE 5298				1,277			1,277-
BUDGET CODE: 5861 Met Detail - UPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,695			5,695-
SUBTOTAL FOR SUPPLYS&MATL				5,695			5,695-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		130			130-
		615 PRINTING CONTRACTS		975			975-
SUBTOTAL FOR CNTRCTL SVCS				1,105			1,105-
SUBTOTAL FOR BUDGET CODE 5861				6,800			6,800-
BUDGET CODE: 6510 U P S							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500			10,500-
		100 SUPPLIES + MATERIALS - GENERAL		62,698	55,290		7,408-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,850	11,000		1,150
		110 FOOD & FORAGE SUPPLIES		4,970	8,000		3,030
		169 MAINTENANCE SUPPLIES		1,500	1,500		
		199 DATA PROCESSING SUPPLIES		355			355-
SUBTOTAL FOR SUPPLYS&MATL				89,873	75,790		14,083-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,611	18,000		10,611-
		302 TELECOMMUNICATIONS EQUIPMENT		374	3,500		3,126
		305 MOTOR VEHICLES		26,709	8,000		18,709-
		314 OFFICE FURITURE		650			650-
		315 OFFICE EQUIPMENT		415			415-
		319 SECURITY EQUIPMENT		28,788	14,340		14,448-
		332 PURCH DATA PROCESSING EQUIPT		3,500	11,000		7,500
		337 BOOKS-OTHER			2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				89,047	56,840		32,207-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,723	85,000		58,277
		412 RENTALS OF MISC.EQUIP		14,255	15,000		745
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000	35,000		32,000
		490 SPECIAL SERVICES		756	3,000		2,244
SUBTOTAL FOR OTHR SER&CHR				44,734	138,000		93,266

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,870			11,870-
		607 MAINT & REP MOTOR VEH EQUIP				2,000	2,000
		615 PRINTING CONTRACTS				45,000	45,000
		671 TRAINING PRGM CITY EMPLOYEES	2	2,600	2	20,000	17,400
		681 PROF SERV ACCTING & AUDITING	1		1	1,603	1,603
		686 PROF SERV OTHER	1		1	1,397	1,397
		SUBTOTAL FOR CNTRCTL SVCS	4	14,470	4	70,000	55,530
		SUBTOTAL FOR BUDGET CODE 6510	4	238,124	4	340,630	102,506
		TOTAL FOR URBAN PARK SERVICES	4	512,097	4	389,630	122,467-
		TOTAL FOR MAINT & OPERATIONS - OTPS	222	81,566,979	222	47,719,877	33,847,102-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,170,775	81,566,979	685,099	47,719,877	33,847,102-
FINANCIAL PLAN SAVINGS		164,644-		2,908,205	3,072,849
APPROPRIATION		81,402,335		50,628,082	30,774,253-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,572,230		44,785,205	3,787,025-
OTHER CATEGORICAL		3,701,918		120,578	3,581,340-
CAPITAL FUNDS - I.F.A.					
STATE		1,796,691			1,796,691-
FEDERAL - C.D.		473,771		347,143	126,628-
FEDERAL - OTHER		20,863,352			20,863,352-
INTRA-CITY SALES		5,994,373		5,375,156	619,217-
TOTAL		81,402,335		50,628,082	30,774,253-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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		71,731					71,731-
	SUBTOTAL FOR SUPPLYS&MATL			71,731					71,731-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,800					9,800-
	SUBTOTAL FOR CNTRCTL SVCS			9,800					9,800-
	SUBTOTAL FOR BUDGET CODE 5151			86,531					86,531-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500			
	SUBTOTAL FOR SUPPLYS&MATL			500		500			
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		15,772,462		17,528,345			1,755,883
	SUBTOTAL FOR OTHR SER&CHR			15,772,462		17,528,345			1,755,883
	SUBTOTAL FOR BUDGET CODE 7000			15,772,962		17,528,845			1,755,883
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157			
		100 SUPPLIES + MATERIALS - GENERAL		302,751		390,661			87,910
		101 PRINTING SUPPLIES				22,500			22,500
		110 FOOD & FORAGE SUPPLIES		3,332					3,332-
		117 POSTAGE		14,330					14,330-
		169 MAINTENANCE SUPPLIES		12,927					12,927-
		170 CLEANING SUPPLIES		15,598					15,598-
		199 DATA PROCESSING SUPPLIES		8,600					8,600-
	SUBTOTAL FOR SUPPLYS&MATL			449,695		505,318			55,623
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,157		17,000			12,843
		302 TELECOMMUNICATIONS EQUIPMENT		685		5,000			4,315
		314 OFFICE FURITURE		14,866		10,000			4,866-
		315 OFFICE EQUIPMENT		7,039		25,000			17,961
		319 SECURITY EQUIPMENT		6,408					6,408-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		1,830			1,830-
			337 BOOKS-OTHER		4,548		30,000	25,452
			338 LIBRARY BOOKS				1,200	1,200
			SUBTOTAL FOR PROPTY&EQUIP		39,533		88,200	48,667
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976	
			400 CONTRACTUAL SERVICES-GENERAL		24,549		35,000	10,451
			403 OFFICE SERVICES		29,398		10,500	18,898-
			412 RENTALS OF MISC.EQUIP		162,786		150,000	12,786-
			414 RENTALS - LAND BLDGS & STRUCTS		3,257,425		3,257,425	
			417 ADVERTISING		160,000			160,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		121,000		65,000	56,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,295,134		5,052,901	242,233-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	102,434	5	62,434	40,000-
			602 TELECOMMUNICATIONS MAINT	7	61,491	7	71,491	10,000
			608 MAINT & REP GENERAL	11	49,991	11	25,000	24,991-
			612 OFFICE EQUIPMENT MAINTENANCE	5	3,567	5	90,000	86,433
			615 PRINTING CONTRACTS	1	63,796	1	150,000	86,204
			624 CLEANING SERVICES	3	768	3	5,000	4,232
			671 TRAINING PRGM CITY EMPLOYEES	2	11,313	2	30,000	18,687
			684 PROF SERV COMPUTER SERVICES		23,980			23,980-
			686 PROF SERV OTHER	4		4	30,000	30,000
			SUBTOTAL FOR CNTRCTL SVCS	38	317,340	38	463,925	146,585
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		5,642			5,642-
			732 MISCELLANEOUS AWARDS		5,000		3,000	2,000-
			SUBTOTAL FOR FXD MIS CHGS		10,642		3,000	7,642-
			SUBTOTAL FOR BUDGET CODE 7800	38	6,112,344	38	6,113,344	1,000
BUDGET CODE: 7823 CENTRAL PROGRAMS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,225		39,000	15,225-
			117 POSTAGE		1,000		2,000	1,000
			169 MAINTENANCE SUPPLIES		8,843			8,843-
			199 DATA PROCESSING SUPPLIES		282,723		162,068	120,655-
			SUBTOTAL FOR SUPPLYS&MATL		346,791		203,068	143,723-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,500			25,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		108,041		171,833	63,792
		337 BOOKS-OTHER				6,500	6,500
		SUBTOTAL FOR PROPTY&EQUIP		133,541		178,333	44,792
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,520			4,520-
		453 OVERNIGHT TRVL EXP-GENERAL		305			305-
		SUBTOTAL FOR OTHER SER&CHR		4,825			4,825-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		2,900			2,900-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,469	1	62,500	46,031
		684 PROF SERV COMPUTER SERVICES	1	45,375	1	105,000	59,625
		SUBTOTAL FOR CNTRCTL SVCS	2	64,744	2	167,500	102,756
		SUBTOTAL FOR BUDGET CODE 7823	2	549,901	2	548,901	1,000-
		TOTAL FOR DEPUTY COMM OF MGMT	40	22,521,738	40	24,191,090	1,669,352
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		55,625			55,625-
		SUBTOTAL FOR CNTRCTL SVCS		55,625			55,625-
		SUBTOTAL FOR BUDGET CODE 5150		55,625			55,625-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		55,625			55,625-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	40	22,577,363	40	24,191,090	1,613,727

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,400,095	22,577,363	19,155,978	24,191,090	1,613,727
FINANCIAL PLAN SAVINGS APPROPRIATION		22,577,363		24,191,090	1,613,727

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,435,207		24,191,090	1,755,883
OTHER CATEGORICAL		86,531			86,531-
CAPITAL FUNDS - I.F.A.					
STATE		55,625			55,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,577,363		24,191,090	1,613,727

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: R009 Recreation										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			22,010		22,010-
		SUBTOTAL FOR SUPPLYS&MATL						22,010		22,010-
		SUBTOTAL FOR BUDGET CODE R009						22,010		22,010-
BUDGET CODE: 4993 DOE Learn To Swim Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			33,808		33,808-
			110		FOOD & FORAGE SUPPLIES			2,556		2,556-
		SUBTOTAL FOR SUPPLYS&MATL						36,364		36,364-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,021		2,021-
		SUBTOTAL FOR PROPTY&EQUIP						2,021		2,021-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			3,390		3,390-
			615		PRINTING CONTRACTS			2,850		2,850-
		SUBTOTAL FOR CNTRCTL SVCS						6,240		6,240-
		SUBTOTAL FOR BUDGET CODE 4993						44,625		44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			89,806	321,819	232,013
			110		FOOD & FORAGE SUPPLIES			5,000		5,000-
			169		MAINTENANCE SUPPLIES			18,724		18,724-
			199		DATA PROCESSING SUPPLIES			800		800-
		SUBTOTAL FOR SUPPLYS&MATL						114,330	321,819	207,489
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			196,874		196,874-
			314		OFFICE FURITURE			26,781		26,781-
			332		PURCH DATA PROCESSING EQUIPT			9,310		9,310-
		SUBTOTAL FOR PROPTY&EQUIP						232,965		232,965-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			3,116		3,116-
		SUBTOTAL FOR OTHR SER&CHR						3,116		3,116-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			9,536		9,536-
			608		MAINT & REP GENERAL			9,264		9,264-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		2,385				2,385-	
		671 TRAINING PRGM CITY EMPLOYEES		18,385				18,385-	
		686 PROF SERV OTHER		6,870				6,870-	
		SUBTOTAL FOR CNTRCTL SVCS		46,440				46,440-	
		SUBTOTAL FOR BUDGET CODE 5360		396,851		321,819		75,032-	
		TOTAL FOR		463,486		321,819		141,667-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5310 Snack Reimbursement Program									
		10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		75,000		75,000-	
		SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000-	
		SUBTOTAL FOR BUDGET CODE 5310				75,000		75,000-	
BUDGET CODE: 5311 Central Recreation Programs									
		10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,124		21,124-	
				110 FOOD & FORAGE SUPPLIES		635		635-	
		SUBTOTAL FOR SUPPLYS&MATL				21,759		21,759-	
		60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,000		5,000-	
				686 PROF SERV OTHER		7,290		7,290-	
		SUBTOTAL FOR CNTRCTL SVCS				12,290		12,290-	
		SUBTOTAL FOR BUDGET CODE 5311				34,049		34,049-	
BUDGET CODE: 5312 21 Century Community Learning Centers									
		10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,956		3,956-	
		SUBTOTAL FOR SUPPLYS&MATL				3,956		3,956-	
		30 PROPTY&EQUIP		314 OFFICE FURITURE		2,802		2,802-	
		SUBTOTAL FOR PROPTY&EQUIP				2,802		2,802-	
		40 OTHR SER&CHR		403 OFFICE SERVICES		2,010		2,010-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,010				2,010-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,676				10,676-
			671 TRAINING PRGM CITY EMPLOYEES		3,850				3,850-
			686 PROF SERV OTHER		65,324				65,324-
			695 EDUCATION & REC FOR YOUTH PRGM		6,976				6,976-
SUBTOTAL FOR CNTRCTL SVCS					86,826				86,826-
SUBTOTAL FOR BUDGET CODE 5312					95,594				95,594-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,163				2,163-
			169 MAINTENANCE SUPPLIES		2,900				2,900-
SUBTOTAL FOR SUPPLYS&MATL					5,063				5,063-
SUBTOTAL FOR BUDGET CODE 5316					5,063				5,063-
BUDGET CODE: 5325 ShapeUp NYC									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,530				7,530-
SUBTOTAL FOR SUPPLYS&MATL					7,530				7,530-
60		CNTRCTL SVCS	686 PROF SERV OTHER		145,170				145,170-
SUBTOTAL FOR CNTRCTL SVCS					145,170				145,170-
SUBTOTAL FOR BUDGET CODE 5325					152,700				152,700-
BUDGET CODE: 5388 Swim For Life									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,732				15,732-
SUBTOTAL FOR SUPPLYS&MATL					15,732				15,732-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		4,265				4,265-
SUBTOTAL FOR CNTRCTL SVCS					4,265				4,265-
SUBTOTAL FOR BUDGET CODE 5388					19,997				19,997-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL				8,661		8,661

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,661	661
		SUBTOTAL FOR BUDGET CODE 9009		8,000		8,661	661
BUDGET CODE: 9740 CENTRAL RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,231		226,493	179,262
		110 FOOD & FORAGE SUPPLIES		2,262		1,000	1,262-
		SUBTOTAL FOR SUPPLYS&MATL		49,493		227,493	178,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		264,653		7,237	257,416-
		315 OFFICE EQUIPMENT				2,619	2,619
		332 PURCH DATA PROCESSING EQUIPT		1,065			1,065-
		SUBTOTAL FOR PROPTY&EQUIP		265,718		9,856	255,862-
40 OTHR SER&CHR		404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		8,397		91,000	82,603
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		490 SPECIAL SERVICES		524			524-
		SUBTOTAL FOR OTHR SER&CHR		8,921		92,000	83,079
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		745			745-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		695 EDUCATION & REC FOR YOUTH PRGM		120			120-
		SUBTOTAL FOR CNTRCTL SVCS		3,865			3,865-
		SUBTOTAL FOR BUDGET CODE 9740		327,997		329,349	1,352
		TOTAL FOR CENTRAL RECREATION		718,400		338,010	380,390-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,511		61,261	12,750
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		170 CLEANING SUPPLIES		498			498-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				49,009		63,261	14,252
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		21,494		4,250	17,244-
		302 TELECOMMUNICATIONS EQUIPMENT		748			748-
		314 OFFICE FURITURE		980			980-
		315 OFFICE EQUIPMENT				650	650
SUBTOTAL FOR PROPTY&EQUIP				23,222		4,900	18,322-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,130			1,130-
		402 TELEPHONE & OTHER COMMUNICATNS				3,500	3,500
		412 RENTALS OF MISC.EQUIP		6,824		10,000	3,176
SUBTOTAL FOR OTHR SER&CHR				7,954		13,500	5,546
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1		1	10,000	10,000
		608 MAINT & REP GENERAL	1	19,100	1	25,000	5,900
		624 CLEANING SERVICES		5,940			5,940-
		695 EDUCATION & REC FOR YOUTH PRGM	1	16,013	1	20,000	3,987
SUBTOTAL FOR CNTRCTL SVCS			3	41,053	3	55,000	13,947
SUBTOTAL FOR BUDGET CODE 9040			3	121,238	3	136,661	15,423
TOTAL FOR BRONX RECREATION			3	121,238	3	136,661	15,423
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		17,757			17,757-
		100 SUPPLIES + MATERIALS - GENERAL		11,087		34,077	22,990
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				28,844		64,077	35,233
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				30,000	30,000
		314 OFFICE FURITURE		1,850			1,850-
SUBTOTAL FOR PROPTY&EQUIP				1,850		30,000	28,150
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,795			5,795-
		633 TRANSPORTATION EXPENDITURES	1	7,130	1	30,000	22,870
		695 EDUCATION & REC FOR YOUTH PRGM		24,392			24,392-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	37,317	1	30,000	7,317-
SUBTOTAL FOR BUDGET CODE 9140			1	68,011	1	124,077	56,066
TOTAL FOR BROOKLYN RECREATION			1	68,011	1	124,077	56,066
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,070		57,862	43,792
		169 MAINTENANCE SUPPLIES		4,072		5,000	928
SUBTOTAL FOR SUPPLYS&MATL				18,142		62,862	44,720
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,563		36,416	29,853
		314 OFFICE FURITURE		12,402			12,402-
		315 OFFICE EQUIPMENT		974			974-
		319 SECURITY EQUIPMENT		14,960		1,500	13,460-
		332 PURCH DATA PROCESSING EQUIPT		4,618			4,618-
SUBTOTAL FOR PROPTY&EQUIP				39,517		37,916	1,601-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,931		30,000	12,069
SUBTOTAL FOR OTHR SER&CHR				17,931		30,000	12,069
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,883		2,000	117
		608 MAINT & REP GENERAL	2	20,000	2	30,000	10,000
		615 PRINTING CONTRACTS		4,141			4,141-
		624 CLEANING SERVICES		8,040			8,040-
		633 TRANSPORTATION EXPENDITURES				3,500	3,500
		671 TRAINING PRGM CITY EMPLOYEES		421			421-
		686 PROF SERV OTHER		400			400-
		695 EDUCATION & REC FOR YOUTH PRGM		35,798		2,000	33,798-
SUBTOTAL FOR CNTRCTL SVCS			2	70,683	2	37,500	33,183-
SUBTOTAL FOR BUDGET CODE 9240			2	146,273	2	168,278	22,005
TOTAL FOR MANHATTAN RECREATION			2	146,273	2	168,278	22,005

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION										
BUDGET CODE: 9340 QUEENS RECREATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	4,000					4,000-
			100	SUPPLIES + MATERIALS - GENERAL	27,257			114,740		87,483
			110	FOOD & FORAGE SUPPLIES	2,500					2,500-
			169	MAINTENANCE SUPPLIES	6,548					6,548-
	SUBTOTAL FOR SUPPLYS&MATL				40,305			114,740		74,435
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	748					748-
			314	OFFICE FURITURE	822					822-
	SUBTOTAL FOR PROPTY&EQUIP				1,570					1,570-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1,500					1,500-
			608	MAINT & REP GENERAL	30,671					30,671-
			633	TRANSPORTATION EXPENDITURES	19,720					19,720-
			686	PROF SERV OTHER	7,485					7,485-
			695	EDUCATION & REC FOR YOUTH PRGM	13,489					13,489-
	SUBTOTAL FOR CNTRCTL SVCS				72,865					72,865-
	SUBTOTAL FOR BUDGET CODE 9340				114,740			114,740		
	TOTAL FOR QUEENS RECREATION				114,740			114,740		
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 9440 STATEN ISLAND RECREATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	805					805-
			100	SUPPLIES + MATERIALS - GENERAL	17,711			61,234		43,523
			110	FOOD & FORAGE SUPPLIES	5,500					5,500-
			169	MAINTENANCE SUPPLIES	4,000					4,000-
			199	DATA PROCESSING SUPPLIES				3,500		3,500-
	SUBTOTAL FOR SUPPLYS&MATL				28,016			64,734		36,718
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,627		4,627
			314	OFFICE FURITURE				373		373

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						5,000	5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		3,695			3,695-
SUBTOTAL FOR OTHR SER&CHR				3,695		2,025	1,670-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		28,523			28,523-
		633 TRANSPORTATION EXPENDITURES		790			790-
		686 PROF SERV OTHER		8,240			8,240-
		695 EDUCATION & REC FOR YOUTH PRGM		960			960-
SUBTOTAL FOR CNTRCTL SVCS				38,513			38,513-
SUBTOTAL FOR BUDGET CODE 9440				70,224		71,759	1,535
TOTAL FOR STATEN ISLAND RECREATION				70,224		71,759	1,535
TOTAL FOR RECREATION SERVICES-OTPS			6	1,702,372	6	1,275,344	427,028-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,562	1,702,372	8,661	1,275,344	427,028-
FINANCIAL PLAN SAVINGS				134,562	134,562
APPROPRIATION		1,702,372		1,409,906	292,466-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,275,344		1,409,906	134,562
OTHER CATEGORICAL		211,809			211,809-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		170,594			170,594-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,702,372		1,409,906	292,466-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,599		252,000		205,401	
		199 DATA PROCESSING SUPPLIES		74,176				74,176-	
		SUBTOTAL FOR SUPPLYS&MATL		120,775		252,000		131,225	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,625				14,625-	
		SUBTOTAL FOR PROPTY&EQUIP		14,625				14,625-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,600				24,600-	
		684 PROF SERV COMPUTER SERVICES		90,200				90,200-	
		SUBTOTAL FOR CNTRCTL SVCS		114,800				114,800-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800				1,800-	
		SUBTOTAL FOR FXD MIS CHGS		1,800				1,800-	
		SUBTOTAL FOR BUDGET CODE Z031		252,000		252,000			
BUDGET CODE: 1016 Vehicles for Capital Program									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,298,576		1,396,100		97,524	
		SUBTOTAL FOR PROPTY&EQUIP		1,298,576		1,396,100		97,524	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		150,000				150,000-	
		608 MAINT & REP GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 1016		1,598,576		1,396,100		202,476-	
		TOTAL FOR		1,850,576		1,648,100		202,476-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,906		42,906	20,000
			100 SUPPLIES + MATERIALS - GENERAL		95,698		59,501	36,197-
			110 FOOD & FORAGE SUPPLIES		147			147-
			117 POSTAGE		100,000		23,000	77,000-
			169 MAINTENANCE SUPPLIES		19,613			19,613-
			199 DATA PROCESSING SUPPLIES				1,042	1,042
			SUBTOTAL FOR SUPPLYS&MATL		238,364		126,449	111,915-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,698		2,600	2,098-
			302 TELECOMMUNICATIONS EQUIPMENT		748			748-
			314 OFFICE FURITURE		5,078		4,000	1,078-
			315 OFFICE EQUIPMENT		19,488		6,900	12,588-
			332 PURCH DATA PROCESSING EQUIPT		22,771			22,771-
			337 BOOKS-OTHER		3,395		2,500	895-
			SUBTOTAL FOR PROPTY&EQUIP		56,178		16,000	40,178-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,017			47,017-
			403 OFFICE SERVICES		880		61,452	60,572
			412 RENTALS OF MISC.EQUIP		96,856		231,800	134,944
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,250		35,500	39,750-
			SUBTOTAL FOR OTHR SER&CHR		220,003		328,752	108,749
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,629			28,629-
			602 TELECOMMUNICATIONS MAINT	1	24,354	1	100,000	75,646
			608 MAINT & REP GENERAL	2	15,923	2	2,027	13,896-
			612 OFFICE EQUIPMENT MAINTENANCE	12	54,177	12	95,000	40,823
			615 PRINTING CONTRACTS		18,362			18,362-
			624 CLEANING SERVICES		8,946			8,946-
			671 TRAINING PRGM CITY EMPLOYEES	1	250	1	2,605	2,355
			684 PROF SERV COMPUTER SERVICES		8,192			8,192-
			686 PROF SERV OTHER	1		1	2,395	2,395
			SUBTOTAL FOR CNTRCTL SVCS	17	158,833	17	202,027	43,194
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150	150
			SUBTOTAL FOR FXD MIS CHGS				150	150
			SUBTOTAL FOR BUDGET CODE 1013	17	673,378	17	673,378	
BUDGET CODE: 1015 Croton Water Treatment Plant								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				90,000	90,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						90,000	90,000
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		24,825			24,825-
	315	OFFICE EQUIPMENT		1,584			1,584-
	332	PURCH DATA PROCESSING EQUIPT		23,016			23,016-
SUBTOTAL FOR PROPTY&EQUIP				49,425			49,425-
40		OTHR SER&CHR	858001				
	40B	TELEPHONE & OTHER COMMUNICATNS		28,629			28,629-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				31,129			31,129-
60		CNTRCTL SVCS	684				
		PROF SERV COMPUTER SERVICES		9,446			9,446-
SUBTOTAL FOR CNTRCTL SVCS				9,446			9,446-
SUBTOTAL FOR BUDGET CODE 1015				90,000		90,000	
BUDGET CODE: 5875 Kosciusko Pool Feasibility Study							
60		CNTRCTL SVCS	600				
		CONTRACTUAL SERVICES GENERAL		68,750			68,750-
SUBTOTAL FOR CNTRCTL SVCS				68,750			68,750-
SUBTOTAL FOR BUDGET CODE 5875				68,750			68,750-
TOTAL FOR CAPITAL PROJECTS			17	832,128	17	763,378	68,750-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 5711 Manhattan Beach Feasibility Study							
60		CNTRCTL SVCS	683				
		PROF SERV ENGINEER & ARCHITECT		65,890			65,890-
SUBTOTAL FOR CNTRCTL SVCS				65,890			65,890-
SUBTOTAL FOR BUDGET CODE 5711				65,890			65,890-
TOTAL FOR BROOKLYN OPERATIONS				65,890			65,890-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DESIGN & ENGINEERING-OTPS		17	2,748,594	17	2,411,478	337,116-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,352	2,748,594	42,906	2,411,478	337,116-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,748,594		2,411,478	337,116-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		68,750			68,750-
CAPITAL FUNDS - I.F.A.		2,613,954		2,411,478	202,476-
STATE		65,890			65,890-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,748,594		2,411,478	337,116-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	263,817,264	2,885	239,777,891	24,039,373-
FINANCIAL PLAN SAVINGS		7,543,983	312	19,176,782	11,632,799
APPROPRIATION	2,923	271,361,247	3,197	258,954,673	12,406,574-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,389,190	184,746,828	1,642,362-
OTHER CATEGORICAL	10,303,292	329,422	9,973,870-
CAPITAL FUNDS - I.F.A.	32,219,094	34,927,706	2,708,612
STATE	1,793,745		1,793,745-
FEDERAL - C.D.	2,168,348	2,030,976	137,372-
FEDERAL - OTHER	2,108,605		2,108,605-
INTRA-CITY SALES	36,378,973	36,919,741	540,768
TOTAL	271,361,247	258,954,673	12,406,574-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,693,784	108,595,308	19,892,644	75,597,789	32,997,519-
FINANCIAL PLAN SAVINGS		164,644-		3,042,767	3,207,411
APPROPRIATION		108,430,664		78,640,556	29,790,108-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,282,781		70,386,201	1,896,580-
OTHER CATEGORICAL		4,069,008		120,578	3,948,430-
CAPITAL FUNDS - I.F.A.		2,613,954		2,411,478	202,476-
STATE		1,918,206			1,918,206-
FEDERAL - C.D.		473,771		347,143	126,628-
FEDERAL - OTHER		21,033,946			21,033,946-
INTRA-CITY SALES		6,038,998		5,375,156	663,842-
TOTAL		108,430,664		78,640,556	29,790,108-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,923	263,817,264	2,885	239,777,891	24,039,373-
FINANCIAL PLAN SAVINGS		7,543,983	312	19,176,782	11,632,799
APPROPRIATION	2,923	271,361,247	3,197	258,954,673	12,406,574-
OTPS					
TOTALS FOR OPERATING BUDGET		108,595,308		75,597,789	32,997,519-
FINANCIAL PLAN SAVINGS		164,644-		3,042,767	3,207,411
APPROPRIATION		108,430,664		78,640,556	29,790,108-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,923	372,412,572	2,885	315,375,680	57,036,892-
FINANCIAL PLAN SAVINGS		7,379,339	312	22,219,549	14,840,210
APPROPRIATION	2,923	379,791,911	3,197	337,595,229	42,196,682-
FUNDING					
CITY		258,671,971		255,133,029	3,538,942-
OTHER CATEGORICAL		14,372,300		450,000	13,922,300-
CAPITAL FUNDS - I.F.A.		34,833,048		37,339,184	2,506,136
STATE		3,711,951			3,711,951-
FEDERAL - C.D.		2,642,119		2,378,119	264,000-
FEDERAL - OTHER		23,142,551			23,142,551-
INTRA-CITY SALES		42,417,971		42,294,897	123,074-
TOTAL FUNDING		379,791,911		337,595,229	42,196,682-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,208,250	27		2,208,250
SUBTOTAL FOR F/T SALARIED			27	2,208,250	27		2,208,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,377			2,377
		047 OVERTIME		808			808
SUBTOTAL FOR ADD GRS PAY				3,185			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			10,958
SUBTOTAL FOR UNSALARIED				10,958			10,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863			18,863
		047 OVERTIME		1,443			1,443
SUBTOTAL FOR ADD GRS PAY				20,306			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			4,762
SUBTOTAL FOR UNSALARIED				4,762			4,762
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998			10,998
		047 OVERTIME		651			651
SUBTOTAL FOR ADD GRS PAY				11,649			11,649
SUBTOTAL FOR BUDGET CODE 1101			14	1,266,923	14		1,266,923

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,613,499	32	2,556,613			56,886-
SUBTOTAL FOR F/T SALARIED			32	2,613,499	32	2,556,613			56,886-
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62,524		58,646			3,878-
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				112,841		108,963			3,878-
SUBTOTAL FOR BUDGET CODE 1111			32	2,757,543	32	2,696,779			60,764-
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,603,703	47	2,874,751	3		271,048
SUBTOTAL FOR F/T SALARIED			44	2,603,703	47	2,874,751	3		271,048
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				33,328		33,328			
SUBTOTAL FOR BUDGET CODE 1201			44	2,666,798	47	2,937,846	3		271,048
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,772,307	23	1,772,307			
SUBTOTAL FOR F/T SALARIED			23	1,772,307	23	1,772,307			
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		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	23	1,933,409			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,087,850	11		1,087,850
		SUBTOTAL FOR F/T SALARIED	11	1,087,850	11		1,087,850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230			12,230
		047 OVERTIME		1,148			1,148
		SUBTOTAL FOR ADD GRS PAY		13,378			13,378
		SUBTOTAL FOR BUDGET CODE 1401	11	1,101,228	11		1,101,228
		TOTAL FOR EXECUTIVE	159	12,477,410	162	3	210,284
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	83		5,127,344
		SUBTOTAL FOR F/T SALARIED	83	5,127,344	83		5,127,344
03 UNSALARIED		031 UNSALARIED		28,290			28,290
		SUBTOTAL FOR UNSALARIED		28,290			28,290

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	83	5,486,207		
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									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,388,199	65	4,778,199			390,000
SUBTOTAL FOR F/T SALARIED			65	4,388,199	65	4,778,199			390,000
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	4,806,867	65	5,196,867			390,000
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,632	9	647,632			
SUBTOTAL FOR F/T SALARIED			9	647,632	9	647,632			
03 UNSALARIED		031 UNSALARIED		7,913		7,913			
SUBTOTAL FOR UNSALARIED				7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
SUBTOTAL FOR ADD GRS PAY				19,811		19,811			
SUBTOTAL FOR BUDGET CODE 2401			9	675,356	9	675,356			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,739,464	112	7,739,464			
SUBTOTAL FOR F/T SALARIED			112	7,739,464	112	7,739,464			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		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	112	8,473,856			
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			

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED						6,646			6,646	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		20,978				
		047 OVERTIME		211		211				
SUBTOTAL FOR ADD GRS PAY						21,189			21,189	
SUBTOTAL FOR BUDGET CODE 2501					14	890,428	14		890,428	
BUDGET CODE: 2600 PROGRAM MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,912,782	39	2,912,782				
SUBTOTAL FOR F/T SALARIED					39	2,912,782	39		2,912,782	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		394		394				
		042 LONGEVITY DIFFERENTIAL		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	39		3,072,920	
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	31,677,737	429		32,067,737	390,000

RESPONSIBILITY CENTER: 0003 STRUCTURES

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,636,927	19	1,642,594	1	5,667
SUBTOTAL FOR F/T SALARIED			18	1,636,927	19	1,642,594	1	5,667
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			18	1,739,322	19	1,744,989	1	5,667
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,672,045	29	2,672,045		
SUBTOTAL FOR F/T SALARIED			29	2,672,045	29	2,672,045		
03 UNSALARIED		031 UNSALARIED		67,136		67,136		
SUBTOTAL FOR UNSALARIED				67,136		67,136		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523		
		042 LONGEVITY DIFFERENTIAL		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	29	2,852,054		
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,542,249	35	3,186,495		644,246
SUBTOTAL FOR F/T SALARIED			35	2,542,249	35	3,186,495		644,246
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	2,700,050	35	3,344,296		644,246

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	477,009	5	449,815	27,194-
SUBTOTAL FOR F/T SALARIED			5	477,009	5	449,815	27,194-
03 UNSALARIED		031 UNSALARIED		5,278		5,278	
SUBTOTAL FOR UNSALARIED				5,278		5,278	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56		56	
		042 LONGEVITY DIFFERENTIAL		1,355		1,355	
SUBTOTAL FOR ADD GRS PAY				1,411		1,411	
SUBTOTAL FOR BUDGET CODE 3101			5	483,698	5	456,504	27,194-
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,463,959	18	1,572,959	109,000
SUBTOTAL FOR F/T SALARIED			18	1,463,959	18	1,572,959	109,000
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	1,558,136	18	1,667,136	109,000
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	19,844	2	225,844	206,000
SUBTOTAL FOR F/T SALARIED			2	19,844	2	225,844	206,000
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	33,306	2	239,306	206,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,150,089	38	3,367,451	217,362
SUBTOTAL FOR F/T SALARIED			38	3,150,089	38	3,367,451	217,362
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	3,407,605	38	3,624,967	217,362
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	5,510,089	65	5,103,087	407,002-
			3555				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			65	5,510,089	65	5,103,087	407,002-
03 UNSALARIED		031 UNSALARIED		17,082		17,082	
SUBTOTAL FOR UNSALARIED				17,082		17,082	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		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	5,873,034	65	5,466,032	407,002-
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,618	5	296,618	
SUBTOTAL FOR F/T SALARIED			5	296,618	5	296,618	
03 UNSALARIED		031 UNSALARIED		40,775		40,775	
SUBTOTAL FOR UNSALARIED				40,775		40,775	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		2,666	
		047 OVERTIME		3,766		3,766	
SUBTOTAL FOR ADD GRS PAY				6,432		6,432	
SUBTOTAL FOR BUDGET CODE 3401			5	343,825	5	343,825	
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	411,891	25	1,828,891	1,417,000
SUBTOTAL FOR F/T SALARIED			25	411,891	25	1,828,891	1,417,000
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	610,978	25	2,027,978	1,417,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,708	4	255,708	
		SUBTOTAL FOR F/T SALARIED	4	255,708	4	255,708	
03 UNSALARIED		031 UNSALARIED		52,121		52,121	
		SUBTOTAL FOR UNSALARIED		52,121		52,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088	
		042 LONGEVITY DIFFERENTIAL		1,463		1,463	
		047 OVERTIME		917		917	
		SUBTOTAL FOR ADD GRS PAY		3,468		3,468	
		SUBTOTAL FOR BUDGET CODE 3501	4	311,297	4	311,297	
BUDGET CODE: 3600 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339	
		047 OVERTIME		11,814		11,814	
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153	
		SUBTOTAL FOR BUDGET CODE 3600	10	18,153	10	18,153	
BUDGET CODE: 3601 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,074	3	352,074	252,000
		SUBTOTAL FOR F/T SALARIED	3	100,074	3	352,074	252,000
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	116,909	3	368,909	252,000
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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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	462,403	12	947,797	485,394
		SUBTOTAL FOR F/T SALARIED	12	462,403	12	947,797	485,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877	
		SUBTOTAL FOR ADD GRS PAY		877		877	
		SUBTOTAL FOR BUDGET CODE 3900	12	463,280	12	948,674	485,394
BUDGET CODE: 3901 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,886	1	54,080	27,194
		SUBTOTAL FOR F/T SALARIED	1	26,886	1	54,080	27,194
		SUBTOTAL FOR BUDGET CODE 3901	1	26,886	1	54,080	27,194
BUDGET CODE: 3950 Energy Efficiency Operations - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,667			1- 5,667-
		SUBTOTAL FOR F/T SALARIED	1	5,667			1- 5,667-
		SUBTOTAL FOR BUDGET CODE 3950	1	5,667			1- 5,667-
		TOTAL FOR STRUCTURES	285	21,437,694	285	24,361,694	2,924,000
			3558				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	546,942	9	819,942	273,000
		SUBTOTAL FOR F/T SALARIED	9	546,942	9	819,942	273,000
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	576,974	9	849,974	273,000
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	
			3559				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,175,849	32	2,419,849	244,000
SUBTOTAL FOR F/T SALARIED			32	2,175,849	32	2,419,849	244,000
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	2,203,948	32	2,447,948	244,000
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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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# 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	6,406,414	92	6,923,414	517,000
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	707,596			3- 707,596-
		SUBTOTAL FOR F/T SALARIED	3	707,596			3- 707,596-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400			2,400-
		042 LONGEVITY DIFFERENTIAL		17,735			17,735-
		SUBTOTAL FOR ADD GRS PAY		20,135			20,135-
		SUBTOTAL FOR BUDGET CODE Z001	3	727,731			3- 727,731-
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,792,531	32	1,931,531	139,000
		SUBTOTAL FOR F/T SALARIED	32	1,792,531	32	1,931,531	139,000
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	1,838,501	32	1,977,501	139,000
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	332,707			4- 332,707-
		SUBTOTAL FOR F/T SALARIED	4	332,707			4- 332,707-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107			107-
		042 LONGEVITY DIFFERENTIAL		340			340-
		SUBTOTAL FOR ADD GRS PAY		447			447-
		SUBTOTAL FOR BUDGET CODE 7001	4	333,154			4- 333,154-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION			106	6,847,254	99	5,925,369	7-	921,885-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,138,341	49	4,138,341		
SUBTOTAL FOR F/T SALARIED			49	4,138,341	49	4,138,341		
03 UNSALARIED		031 UNSALARIED		76,680		76,680		
SUBTOTAL FOR UNSALARIED				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	821,334	26	1,101,334		280,000
SUBTOTAL FOR F/T SALARIED			26	821,334	26	1,101,334		280,000
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				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	856,727	26	1,136,727		280,000
TOTAL FOR ARCHITECTURE AND ENGINEERING			75	5,223,258	75	5,503,258		280,000
TOTAL FOR PERSONAL SERVICES			1,146	84,069,767	1,142	87,469,166	4-	3,399,399

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,146	84,069,767	1,142	87,469,166	3,399,399
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,146	84,069,767	1,142	87,469,166	3,399,399

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,910		148,910	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		82,859,972		87,320,256	4,460,284
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		333,154			333,154-
INTRA-CITY SALES		727,731			727,731-
TOTAL		84,069,767		87,469,166	3,399,399

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1033	ASSOCIATE BOOKKEEPER	D 850	40527	45,282- 57,412	3	159,801
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	50	5,757,753
1115	SECRETARY TO THE COMMISSI	D 850	06751	55,074- 73,191	1	57,618
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	25	2,934,681
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	146,016
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	6	770,299
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	21	2,223,796
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	335,969
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	19	1,853,413
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	107,174
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	49,492-212,614	1	77,487
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-212,614	2	192,299
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	53,373-212,614	1	125,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	5	555,112
1204	COMPUTER OPERATIONS MANAG	D 850	10074	49,492-212,614	3	324,154
1215	*CERTIFIED LOCAL AREA NET	D 850	13691	70,641-111,892	1	107,852
1220	AGENCY ATTORNEY	D 850	30087	61,158-105,712	3	242,563
1221	AGENCY ATTORNEY INTERNE	D 850	30086	60,354- 63,722	2	104,964
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	43	4,514,283
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	17	1,579,877
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	59,364
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	4	261,774
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	65,698-103,007	86	6,391,058
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	38	2,094,999
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	58,405- 88,603	3	233,230
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	23	1,694,144
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	12	977,229
1326	ENVIRONMENTAL ENGINEERING	D 850	20616	49,851- 52,496	1	43,349
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	20	926,960
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 71,111	2	108,038
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	67	5,294,934
1365	MECHANICAL ENGINEER	D 850	20415	65,698-103,007	6	488,232
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	30	1,780,921
1381	ASSOCIATE URBAN DESIGNER	D 850	22124	58,405- 88,603	1	80,000
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	9	591,194
1387	PROCUREMENT ANALYST	D 850	12158	38,595- 85,053	2	136,158
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	3	181,472
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	65,698- 82,737	1	76,624
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	11	819,425
1401	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	1	78,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 94,528	2	137,436
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	65,698- 82,737	6	429,650
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	1	72,381
1430	GRAPHIC ARTIST	D 850	91415	39,302- 84,442	3	168,830
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	3	246,680
1432	GEOLOGIST	D 850	21915	58,405- 73,553	1	70,954
1433	ARCHITECT	D 850	21215	65,698-103,007	18	1,490,413
1436	LANDSCAPE ARCHITECT	D 850	21315	65,698-103,007	6	486,827
1437	CITY PLANNER	D 850	22122	53,532-100,047	4	277,079
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	10	688,906
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	1	71,306
1469	AGENCY ATTORNEY	D 850	30087	61,158-105,712	1	90,765
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	134,466
1480	MANAGEMENT AUDITOR	D 850	40502	54,312- 82,715	1	70,898
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	7	348,218
1500	STATISTICIAN	D 850	40610	39,159- 75,555	2	103,067
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	6	351,236
1520	ASSOCIATE PUBLIC INFORMAT	D 850	60816	53,496- 66,848	1	38,108
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	18	687,337
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	66	3,995,826
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	3	185,948
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	7	438,995
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1571	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	1	55,345
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	55,345- 72,212	1	64,553
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	8	505,623
1592	CONSTRUCTION PROJECT MANA	D 850	34202	55,345-103,007	146	10,382,587
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	5	247,051
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	9	550,477
1597	SURVEYOR	D 850	21015	55,345- 92,249	34	2,188,812
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	2	142,806
1605	ASSISTANT GEOLOGIST	D 850	21910	55,345- 72,212	2	110,690
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	2	107,294
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	2	85,339
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	28	1,662,654
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	33	1,789,003
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	5	294,843
1856	ACCOUNTANT	D 850	40510	44,048- 75,555	2	107,555
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	5	319,198
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	48,434- 60,041	2	123,552
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	60,965

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	1	57,000
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	6	276,502
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	4	219,810
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	2	121,134
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 50,355	2	93,093
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	2	98,506
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	25	1,078,106
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	16	713,310
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	130,373
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 48,882	1	48,882
2183	COMMUNITY SERVICE AIDE	D 850	52406	28,469- 29,735	2	58,194
2216	COMMUNITY ASSOCIATE	D 850	56057	37,072- 53,788	1	51,946
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	32,145- 73,260	2	78,771
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	132,565
3590	ASSISTANT URBAN DESIGNER	D 850	22092	55,345- 72,212	3	172,000
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	2	133,601
5082	CERTIFIED IT DEVELOPER (A	D 850	13643	79,462-125,864	1	69,097
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 52,966	1	33,183
SUBTOTAL FOR OBJECT 001					1,066	77,698,527

POSITION SCHEDULE FOR U/A 001	1,066	77,698,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	76	5,539,482
TOTAL FOR U/A 001	1,142	83,238,009

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H002 Hurricane Irene Expenditures							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,331,250			11,331,250-
		SUBTOTAL FOR CNTRCTL SVCS		11,331,250			11,331,250-
		SUBTOTAL FOR BUDGET CODE H002		11,331,250			11,331,250-
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60		CNTRCTL SVCS 686 PROF SERV OTHER		6,191,795	6,388,602		196,807
		SUBTOTAL FOR CNTRCTL SVCS		6,191,795	6,388,602		196,807
		SUBTOTAL FOR BUDGET CODE 8000		6,191,795	6,388,602		196,807
BUDGET CODE: 8100 Center For Active Design							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			285,000		285,000
		SUBTOTAL FOR CNTRCTL SVCS			285,000		285,000
		SUBTOTAL FOR BUDGET CODE 8100			285,000		285,000
BUDGET CODE: 8390 Human Remains							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		356,007			356,007-
		SUBTOTAL FOR CNTRCTL SVCS		356,007			356,007-
		SUBTOTAL FOR BUDGET CODE 8390		356,007			356,007-
		TOTAL FOR		17,879,052	6,673,602		11,205,450-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,860	13,200		5,340
		SUBTOTAL FOR SUPPLYS&MATL		7,860	13,200		5,340
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,270	5,000		1,730

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,270		5,000	1,730
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	7,870	4	5,000	2,870-
SUBTOTAL FOR CNTRCTL SVCS			4	7,870	4	5,000	2,870-
SUBTOTAL FOR BUDGET CODE 3090			4	19,000	4	25,000	6,000
BUDGET CODE: 7085 NYC Site Facility Improvement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,000			39,000-
SUBTOTAL FOR SUPPLYS&MATL				39,000			39,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,000			103,000-
SUBTOTAL FOR CNTRCTL SVCS				103,000			103,000-
SUBTOTAL FOR BUDGET CODE 7085				242,000			242,000-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	827001	10F MOTOR VEHICLE FUEL		5,000		2,000	3,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
	100	SUPPLIES + MATERIALS - GENERAL		441,000		400,000	41,000-
	106	MOTOR VEHICLE FUEL		163,006		115,006	48,000-
	117	POSTAGE		126,000		130,000	4,000
SUBTOTAL FOR SUPPLYS&MATL				815,006		727,006	88,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		408,910		472,000	63,090
		314 OFFICE FURITURE		52,270		50,000	2,270-
		315 OFFICE EQUIPMENT		22,029		40,000	17,971
		332 PURCH DATA PROCESSING EQUIPT		11,200			11,200-
		337 BOOKS-OTHER		16,000		20,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				510,409		582,000	71,591
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		717,871		832,871	115,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		163,090		100,000	63,090-	
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		124,000			124,000-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		209,669		209,669		
	400		CONTRACTUAL SERVICES-GENERAL		564,194		719,320	155,126	
	402		TELEPHONE & OTHER COMMUNICATNS		5,100		5,000	100-	
	412		RENTALS OF MISC.EQUIP		280,976		310,600	29,624	
	414		RENTALS - LAND BLDGS & STRUCTS		5,489,392		5,489,392		
	417		ADVERTISING		22,000		20,000	2,000-	
	856001	42C	HEAT LIGHT & POWER		557,346		557,884	538	
	451		NON OVERNIGHT TRVL EXP-GENERAL		331,619		300,000	31,619-	
	453		OVERNIGHT TRVL EXP-GENERAL		18,000		10,000	8,000-	
	499		OTHER EXPENSES - GENERAL				1,150,000	1,150,000	
	SUBTOTAL FOR OTHR SER&CHR					8,550,597		9,772,076	1,221,479
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	4	118,000	4	20,000	98,000-
			612	OFFICE EQUIPMENT MAINTENANCE	3	100,800	3	125,000	24,200
			613	DATA PROCESSING EQUIPMENT		2,200			2,200-
			619	SECURITY SERVICES	1	211,481	1	145,700	65,781-
			620	MUNICIPAL WASTE EXPORT		5,000			5,000-
			624	CLEANING SERVICES	3		3	20,000	20,000
			633	TRANSPORTATION EXPENDITURES	1	42,400	1	10,000	32,400-
			671	TRAINING PRGM CITY EMPLOYEES	9	85,300	9	85,000	300-
			684	PROF SERV COMPUTER SERVICES		1,000			1,000-
			686	PROF SERV OTHER	1	4,000	1	4,000	
	SUBTOTAL FOR CNTRCTL SVCS				22	570,181	22	409,700	160,481-
70	FXD MIS CHGS		701	TAXES AND LICENSES		6,500			6,500-
			706	PROMPT PAYMENT INTEREST		267			267-
			732	MISCELLANEOUS AWARDS		9,100		7,000	2,100-
	042001	79D	TRAINING CITY EMPLOYEES		44,000			44,000-	
	856001	79D	TRAINING CITY EMPLOYEES		52,831			52,831-	
	858001	79D	TRAINING CITY EMPLOYEES						
	SUBTOTAL FOR FXD MIS CHGS					112,698		7,000	105,698-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 7090			22	10,558,891	22	11,497,782	938,891	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		45,202			45,202-	
SUBTOTAL FOR SUPPLYS&MATL				45,202			45,202-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,355			4,355-	
		332 PURCH DATA PROCESSING EQUIPT		86,237			86,237-	
SUBTOTAL FOR PROPTY&EQUIP				90,592			90,592-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-	
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,800			4,800-	
		684 PROF SERV COMPUTER SERVICES		554,116			554,116-	
		686 PROF SERV OTHER		78,775			78,775-	
SUBTOTAL FOR CNTRCTL SVCS				637,691			637,691-	
SUBTOTAL FOR BUDGET CODE 7092				813,485			813,485-	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,918		15,000	6,918-	
SUBTOTAL FOR SUPPLYS&MATL				21,918		15,000	6,918-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				5,000	5,000	
		332 PURCH DATA PROCESSING EQUIPT		4,235			4,235-	
		337 BOOKS-OTHER		632		3,000	2,368	
SUBTOTAL FOR PROPTY&EQUIP				4,867		8,000	3,133	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	715	1	5,000	4,285	
		686 PROF SERV OTHER		500			500-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,215	1	5,000	3,785
SUBTOTAL FOR BUDGET CODE 7290				1	28,000	1	28,000	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,653		40,000	6,347	
SUBTOTAL FOR SUPPLYS&MATL				33,653		40,000	6,347	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		2,044		15,000		12,956
		332 PURCH DATA PROCESSING EQUIPT		20,583				20,583-
		337 BOOKS-OTHER		1,125		10,000		8,875
		SUBTOTAL FOR PROPTY&EQUIP		23,752		25,000		1,248
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		22,392		83,156		60,764
		400 CONTRACTUAL SERVICES-GENERAL		4,492				4,492-
		412 RENTALS OF MISC.EQUIP		20,899		15,000		5,899-
		453 OVERNIGHT TRVL EXP-GENERAL		21,163		65,000		43,837
		SUBTOTAL FOR OTHR SER&CHR		68,946		163,156		94,210
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		16,841				16,841-
		612 OFFICE EQUIPMENT MAINTENANCE		2,526				2,526-
		671 TRAINING PRGM CITY EMPLOYEES	2	31,821	2	20,000		11,821-
		683 PROF SERV ENGINEER & ARCHITECT		25,853				25,853-
		SUBTOTAL FOR CNTRCTL SVCS	2	77,041	2	20,000		57,041-
		SUBTOTAL FOR BUDGET CODE 7490	2	203,392	2	248,156		44,764
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		120,294		100,000		20,294-
		SUBTOTAL FOR SUPPLYS&MATL		120,294		100,000		20,294-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		345,780		150,000		195,780-
		SUBTOTAL FOR PROPTY&EQUIP		345,780		150,000		195,780-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		14,114		14,114		
		SUBTOTAL FOR OTHR SER&CHR		14,114		14,114		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	645,696	2	100,000		545,696-
		671 TRAINING PRGM CITY EMPLOYEES	1	53,490	1	50,000		3,490-
		684 PROF SERV COMPUTER SERVICES	30	416,623	30	985,715		569,092
		SUBTOTAL FOR CNTRCTL SVCS	33	1,115,809	33	1,135,715		19,906
		SUBTOTAL FOR BUDGET CODE 7690	33	1,595,997	33	1,399,829		196,168-
TOTAL FOR EXECUTIVE			62	13,460,765	62	13,198,767		261,998-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: S001 American Recovery Reinvestment Act							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,131,196	8,131,196-
		SUBTOTAL FOR CNTRCTL SVCS			8,131,196		8,131,196-
		SUBTOTAL FOR BUDGET CODE S001			8,131,196		8,131,196-
BUDGET CODE: Z850 PlaNYC Expenditures							
30		PROPTY&EQUIP		305 MOTOR VEHICLES		3,940	3,940-
		SUBTOTAL FOR PROPTY&EQUIP			3,940		3,940-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,585	37,585-
		SUBTOTAL FOR OTHR SER&CHR			37,585		37,585-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,382	23,382-
		SUBTOTAL FOR CNTRCTL SVCS			23,382		23,382-
		SUBTOTAL FOR BUDGET CODE Z850			64,907		64,907-
BUDGET CODE: 3393 Fleetwide Emissions Reduction							
30		PROPTY&EQUIP		305 MOTOR VEHICLES		11,822	11,822-
		SUBTOTAL FOR PROPTY&EQUIP			11,822		11,822-
		SUBTOTAL FOR BUDGET CODE 3393			11,822		11,822-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,043	5,043-
		SUBTOTAL FOR OTHR SER&CHR			5,043		5,043-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,873	200,873-
				608 MAINT & REP GENERAL		460,000	460,000-
		SUBTOTAL FOR CNTRCTL SVCS			660,873		660,873-
		SUBTOTAL FOR BUDGET CODE 7002			665,916		665,916-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION			8,873,841			8,873,841-
TOTAL FOR OTHER THAN PERSONAL SERVICES		62	40,213,658	62	19,872,369	20,341,289-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,057,653	40,213,658	1,947,034	19,872,369	20,341,289-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		40,213,658		19,871,569	20,342,089-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,547,802		6,673,602	125,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,460,765		13,197,967	262,798-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,143,018			8,143,018-
INTRA-CITY SALES		12,062,073			12,062,073-
TOTAL		40,213,658		19,871,569	20,342,089-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,146	84,069,767	1,142	87,469,166	3,399,399
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,146	84,069,767	1,142	87,469,166	3,399,399

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,910		148,910	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		82,859,972		87,320,256	4,460,284
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		333,154			333,154-
INTRA-CITY SALES		727,731			727,731-
TOTAL		84,069,767		87,469,166	3,399,399
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,057,653	40,213,658	1,947,034	19,872,369	20,341,289-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		40,213,658		19,871,569	20,342,089-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,547,802		6,673,602	125,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,460,765		13,197,967	262,798-
STATE					
FEDERAL - C.D.		8,143,018			8,143,018-
FEDERAL - OTHER					
INTRA-CITY SALES		12,062,073			12,062,073-
TOTAL		40,213,658		19,871,569	20,342,089-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,146	84,069,767	1,142	87,469,166	3,399,399
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,146	84,069,767	1,142	87,469,166	3,399,399
OTPS					
TOTALS FOR OPERATING BUDGET		40,213,658		19,872,369	20,341,289-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		40,213,658		19,871,569	20,342,089-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,146	124,283,425	1,142	107,341,535	16,941,890-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION	1,146	124,283,425	1,142	107,340,735	16,942,690-
FUNDING					
CITY		6,696,712		6,822,512	125,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		96,320,737		100,518,223	4,197,486
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,476,172			8,476,172-
INTRA-CITY SALES		12,789,804			12,789,804-
TOTAL FUNDING		124,283,425		107,340,735	16,942,690-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 DCPS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,081,638		225,638	32-	1,856,000-
SUBTOTAL FOR F/T SALARIED			32	2,081,638		225,638	32-	1,856,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY				152		152		
SUBTOTAL FOR BUDGET CODE 2001			32	2,081,790		225,790	32-	1,856,000-
BUDGET CODE: 2002 Military Benefits Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2	114,061		
SUBTOTAL FOR F/T SALARIED			2	114,061	2	114,061		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 2002			2	114,099	2	114,099		
BUDGET CODE: 2003 NYCAPS Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,515,402	28	1,515,402		
SUBTOTAL FOR F/T SALARIED			28	1,515,402	28	1,515,402		
03 UNSALARIED		031 UNSALARIED		5,840		5,840		
SUBTOTAL FOR UNSALARIED				5,840		5,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
SUBTOTAL FOR ADD GRS PAY				304		304		
SUBTOTAL FOR BUDGET CODE 2003			28	1,521,546	28	1,521,546		
TOTAL FOR			62	3,717,435	30	1,861,435	32-	1,856,000-

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1600 PROGRAM AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,600	2	158,600			
SUBTOTAL FOR F/T SALARIED			2	158,600	2	158,600			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		2,898		2,898			
		047 OVERTIME		1,806		1,806			
SUBTOTAL FOR ADD GRS PAY				4,704		4,704			
SUBTOTAL FOR BUDGET CODE 1600			2	163,304	2	163,304			
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,477,987	65	3,477,987			
SUBTOTAL FOR F/T SALARIED			65	3,477,987	65	3,477,987			
02 OTH SALARIED									
		021 PART-TIME POSITIONS		11,047		11,047			
SUBTOTAL FOR OTH SALARIED				11,047		11,047			
03 UNSALARIED									
		031 UNSALARIED		199,813		199,813			
SUBTOTAL FOR UNSALARIED				199,813		199,813			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		43,640		43,640			
SUBTOTAL FOR ADD GRS PAY				143,181		143,181			
05 AMT TO SCHED									
		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217			
SUBTOTAL FOR AMT TO SCHED				854,217		854,217			
SUBTOTAL FOR BUDGET CODE 2000			65	4,686,245	65	4,686,245			
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	432,733	10	432,733			
SUBTOTAL FOR F/T SALARIED			10	432,733	10	432,733			
03 UNSALARIED									
		031 UNSALARIED		21,890		21,890			
SUBTOTAL FOR UNSALARIED				21,890		21,890			
SUBTOTAL FOR BUDGET CODE 2010			10	454,623	10	454,623			
			3580						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED		031 UNSALARIED		165,405		165,405	
		SUBTOTAL FOR UNSALARIED		165,405		165,405	
		SUBTOTAL FOR BUDGET CODE 2119		165,405		165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,952,542	66	8,676,653	3,724,111
		SUBTOTAL FOR F/T SALARIED	66	4,952,542	66	8,676,653	3,724,111
03 UNSALARIED		031 UNSALARIED		1,348,774		1,348,774	
		SUBTOTAL FOR UNSALARIED		1,348,774		1,348,774	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		37,222		37,222	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		279,136		279,136	
		SUBTOTAL FOR ADD GRS PAY		325,392		325,392	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,085,116		1,085,116	
		SUBTOTAL FOR AMT TO SCHED		1,085,116		1,085,116	
		SUBTOTAL FOR BUDGET CODE 2120	66	7,711,824	66	11,435,935	3,724,111
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,197		20,197	
		SUBTOTAL FOR F/T SALARIED		20,197		20,197	
03 UNSALARIED		031 UNSALARIED		144,104		144,104	
		SUBTOTAL FOR UNSALARIED		144,104		144,104	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 3030		170,323		170,323	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS							
03 UNSALARIED		031 UNSALARIED		120,382		30,382	90,000-
SUBTOTAL FOR UNSALARIED				120,382		30,382	90,000-
SUBTOTAL FOR BUDGET CODE 4010				120,382		30,382	90,000-
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
SUBTOTAL FOR UNSALARIED				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 4011				150,000			150,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
03 UNSALARIED		031 UNSALARIED		16,321		16,321	
SUBTOTAL FOR UNSALARIED				16,321		16,321	
SUBTOTAL FOR BUDGET CODE 4020				16,321		16,321	
BUDGET CODE: 7111 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	473,466	7	473,466	
SUBTOTAL FOR F/T SALARIED				7	473,466	7	473,466
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
SUBTOTAL FOR OTH SALARIED					20,280		20,280
03 UNSALARIED		031 UNSALARIED		211,992		211,992	
SUBTOTAL FOR UNSALARIED					211,992		211,992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		046 TERMINAL LEAVE		120,417		120,417	
		047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY					166,759		166,759
SUBTOTAL FOR BUDGET CODE 7111				7	872,497	7	872,497

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,580	4		253,580
		SUBTOTAL FOR F/T SALARIED	4	253,580	4		253,580
03 UNSALARIED		031 UNSALARIED		38,875			38,875
		SUBTOTAL FOR UNSALARIED		38,875			38,875
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 7112	4	292,569	4		292,569
BUDGET CODE: 7333 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285			1,285
		SUBTOTAL FOR F/T SALARIED		1,285			1,285
03 UNSALARIED		031 UNSALARIED		13,497			13,497
		SUBTOTAL FOR UNSALARIED		13,497			13,497
		SUBTOTAL FOR BUDGET CODE 7333		14,782			14,782
BUDGET CODE: 7444 BUREAU OF PERS DEVEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,086	5		405,086
		SUBTOTAL FOR F/T SALARIED	5	405,086	5		405,086
03 UNSALARIED		031 UNSALARIED		172,184			172,184
		SUBTOTAL FOR UNSALARIED		172,184			172,184
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227			2,227
		042 LONGEVITY DIFFERENTIAL		2,974			2,974
		045 HOLIDAY PAY		2,409			2,409
		047 OVERTIME		5,545			5,545
		SUBTOTAL FOR ADD GRS PAY		13,155			13,155
		SUBTOTAL FOR BUDGET CODE 7444	5	590,425	5		590,425
BUDGET CODE: 7555 NYC URBAN CORPS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427			
		SUBTOTAL FOR UNSALARIED		1,419,427		1,419,427			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
		SUBTOTAL FOR AMT TO SCHED		1,100,000		1,100,000			
		SUBTOTAL FOR BUDGET CODE 7555		2,519,427		2,519,427			
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		125,673		102,414			23,259-
		SUBTOTAL FOR UNSALARIED		125,673		102,414			23,259-
		SUBTOTAL FOR BUDGET CODE 7556		125,673		102,414			23,259-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		9,189					9,189-
		SUBTOTAL FOR UNSALARIED		9,189					9,189-
		SUBTOTAL FOR BUDGET CODE 7557		9,189					9,189-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,785	3	165,785			
		SUBTOTAL FOR F/T SALARIED	3	165,785	3	165,785			
04 ADD GRS PAY		047 OVERTIME		240		240			
		SUBTOTAL FOR ADD GRS PAY		240		240			
		SUBTOTAL FOR BUDGET CODE 8000	3	166,025	3	166,025			
TOTAL FOR EXECUTIVE AND ADMINISTRATION			162	18,229,014	162	21,680,677			3,451,663
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			224	21,946,449	192	23,542,112	32-		1,595,663

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	21,946,449	192	23,542,112	1,595,663
FINANCIAL PLAN SAVINGS	17	403,830	30	403,830	
APPROPRIATION	241	22,350,279	222	23,945,942	1,595,663

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,559,986		21,284,097	3,724,111
OTHER CATEGORICAL		99,189			99,189-
CAPITAL FUNDS - I.F.A.		2,081,790		225,790	1,856,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		609,314		436,055	173,259-
TOTAL		22,350,279		23,945,942	1,595,663

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	331,015
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	175,308
1203	COMPUTER OPERATIONS MANAG	D 868	10074	49,492-212,614	2	203,456
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	108,654
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	16	1,814,329
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	89,218
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	126,558
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937-126,718	2	197,676
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	18	1,090,665
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	95,800
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	136,932
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	23	1,764,887
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	1	68,466
1512	FRAUD INVESTIGATOR (NOT P	D 868	31113	40,224- 67,856	1	40,224
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	7	386,777
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	4	268,192
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	60,742
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	6	310,811
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	24	1,197,280
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	55,345
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	1	56,385
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	3	142,704
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	9	508,279
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	25	1,377,582
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	1	39,747
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	6	234,966
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	35	1,360,090
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	120,140
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	80,725
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,679
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,116
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	63,068
2394	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	68,790
2397	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	20	1,490,896
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	2	218,347
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	3	298,111
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	28,588

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

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

	OBJECT: 001 FULL YEAR POSITIONS						
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	66,311	
2730	MEDIA SERVICES TECHNICIAN	D 868	90622	35,472- 58,392	1	40,851	
	SUBTOTAL FOR OBJECT 001					240	15,019,999

	POSITION SCHEDULE FOR U/A 001					240	15,019,999
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-18	-1,126,500
	TOTAL FOR U/A 001					222	13,893,499

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		184		184	
		101 PRINTING SUPPLIES				5,133	5,133
		117 POSTAGE		4,357		400	3,957-
		199 DATA PROCESSING SUPPLIES		8,361			8,361-
		SUBTOTAL FOR SUPPLYS&MATL		12,902		5,717	7,185-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,324		113,200	80,876
		315 OFFICE EQUIPMENT		420			420-
		319 SECURITY EQUIPMENT		1,352			1,352-
		332 PURCH DATA PROCESSING EQUIPT		56,738			56,738-
		SUBTOTAL FOR PROPTY&EQUIP		90,834		113,200	22,366
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		400 CONTRACTUAL SERVICES-GENERAL		587,787			587,787-
		403 OFFICE SERVICES		1,913			1,913-
	040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000	
		412 RENTALS OF MISC.EQUIP		69,910		68,875	1,035-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,558		75,000	69,442
		SUBTOTAL FOR OTHR SER&CHR		785,168		263,875	521,293-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				601,900	601,900
		613 DATA PROCESSING EQUIPMENT		447,213		301,000	146,213-
		615 PRINTING CONTRACTS		73,326		210,002	136,676
		684 PROF SERV COMPUTER SERVICES	1	1	1	32,000	31,999
		686 PROF SERV OTHER	9	626,804	9	68,625	558,179-
		688 BANK CHARGES PUBLIC ASST ACCT		100,877			100,877-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,248,221	10	1,213,527	34,694-
		SUBTOTAL FOR BUDGET CODE 2120	10	2,137,125	10	1,596,319	540,806-
BUDGET CODE: 4010 NYC URBAN FELLOWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4010			1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL			1		1		
SUBTOTAL FOR BUDGET CODE 4020			1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 7099				15,000			15,000-
BUDGET CODE: 7111 EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,900			47,900-
		199 DATA PROCESSING SUPPLIES		8,445			8,445-
SUBTOTAL FOR SUPPLYS&MATL				56,345			56,345-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,820			8,820-
SUBTOTAL FOR OTHR SER&CHR				8,820			8,820-
60 CNTRCTL SVCS		619 SECURITY SERVICES		31,285			31,285-
		671 TRAINING PRGM CITY EMPLOYEES		112,100			112,100-
		686 PROF SERV OTHER		40,975			40,975-
SUBTOTAL FOR CNTRCTL SVCS				184,360			184,360-
SUBTOTAL FOR BUDGET CODE 7111				249,525			249,525-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,608			21,608-
		101 PRINTING SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		1,510			1,510-
SUBTOTAL FOR SUPPLYS&MATL				48,118			48,118-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,614			7,614-
SUBTOTAL FOR PROPTY&EQUIP				7,614			7,614-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		360			360-
		SUBTOTAL FOR OTHR SER&CHR		360			360-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,522			1,522-
		SUBTOTAL FOR CNTRCTL SVCS		1,522			1,522-
		SUBTOTAL FOR BUDGET CODE 7115		57,614			57,614-
BUDGET CODE: 7222 CITYWIDE EEO							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,250	1	1,250	
		SUBTOTAL FOR BUDGET CODE 7222	1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,989		54,530	5,541
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				278	278
		117 POSTAGE		422		63,400	62,978
		199 DATA PROCESSING SUPPLIES		5,636		1,000	4,636-
		SUBTOTAL FOR SUPPLYS&MATL		57,047		121,408	64,361
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		147		3,000	2,853
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		2,284			2,284-
		315 OFFICE EQUIPMENT		815		3,000	2,185
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		3,246		10,000	6,754
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,625		6,400	36,225-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		215,751		214,000	1,751-
		413 RENTAL-DATA PROCESSING EQUIP				1,000	1,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,143,707		3,562,137	418,430

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING				1,000	1,000
			423 HEAT LIGHT & POWER		333,001		512,740	179,739
			427 DATA PROCESSING SERVICES				500	500
			431 LEASING OF MISC EQUIP				500	500
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,284		5,000	2,284-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,860		11,000	6,140
			453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
			SUBTOTAL FOR OTHR SER&CHR		3,752,228		4,325,277	573,049
60			600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
			602 TELECOMMUNICATIONS MAINT	3		3	2,000	2,000
			608 MAINT & REP GENERAL	3		3	3,000	3,000
			612 OFFICE EQUIPMENT MAINTENANCE	14	18,545	14	17,271	1,274-
			613 DATA PROCESSING EQUIPMENT	1		1	19,500	19,500
			615 PRINTING CONTRACTS	3	2,249	3	2,000	249-
			624 CLEANING SERVICES	1		1	2,000	2,000
			633 TRANSPORTATION EXPENDITURES	1		1	13,000	13,000
			671 TRAINING PRGM CITY EMPLOYEES	4	4,750	4	1,000	3,750-
			686 PROF SERV OTHER	3	38,350	3	58,500	20,150
			SUBTOTAL FOR CNTRCTL SVCS	34	64,394	34	118,771	54,377
70			732 MISCELLANEOUS AWARDS				3,280	3,280
			SUBTOTAL FOR FXD MIS CHGS				3,280	3,280
			SUBTOTAL FOR BUDGET CODE 7333	34	3,876,915	34	4,578,736	701,821
			BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT					
10			100 SUPPLYS&MATL		46,650		400	46,250-
			199 DATA PROCESSING SUPPLIES		4,021			4,021-
			SUBTOTAL FOR SUPPLYS&MATL		50,671		400	50,271-
30			300 EQUIPMENT GENERAL		7,085		13,300	6,215
			302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
			315 OFFICE EQUIPMENT		415			415-
			332 PURCH DATA PROCESSING EQUIPT		6,873		9,000	2,127
			337 BOOKS-OTHER		11,608			11,608-
			SUBTOTAL FOR PROPTY&EQUIP		27,681		24,000	3,681-
40			400 CONTRACTUAL SERVICES-GENERAL		106			106-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		1,491			1,491-
		412 RENTALS OF MISC.EQUIP		9,308		9,308	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,162			1,162-
		SUBTOTAL FOR OTHR SER&CHR		20,571		14,312	6,259-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,400			2,400-
		615 PRINTING CONTRACTS		1,665			1,665-
		624 CLEANING SERVICES		4,680			4,680-
		671 TRAINING PRGM CITY EMPLOYEES	1	980,920	1	308,094	672,826-
		SUBTOTAL FOR CNTRCTL SVCS	1	989,665	1	308,094	681,571-
		SUBTOTAL FOR BUDGET CODE 7445	1	1,088,588	1	346,806	741,782-
		BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT					
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		371,266			371,266-
		SUBTOTAL FOR CNTRCTL SVCS		371,266			371,266-
		SUBTOTAL FOR BUDGET CODE 7446		371,266			371,266-
		BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM					
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	188,110	1	199,900	11,790
		SUBTOTAL FOR CNTRCTL SVCS	1	188,110	1	199,900	11,790
		SUBTOTAL FOR BUDGET CODE 8001	1	214,610	1	201,400	13,210-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	47	8,011,895	47	6,724,513	1,287,382-
		TOTAL FOR DIV OF CTYWDE PERSONNEL SERV	47	8,011,895	47	6,724,513	1,287,382-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,000	8,011,895	120,000	6,724,513	1,287,382-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,011,895		6,724,513	1,287,382-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,278,567		6,175,057	103,510-
OTHER CATEGORICAL		428,880			428,880-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,304,448		549,456	754,992-
TOTAL		8,011,895		6,724,513	1,287,382-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,871,696	20		1,871,696
		SUBTOTAL FOR F/T SALARIED	20	1,871,696	20		1,871,696
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000			30,000
		SUBTOTAL FOR OTH SALARIED		30,000			30,000
03 UNSALARIED		031 UNSALARIED		55,284			55,284
		SUBTOTAL FOR UNSALARIED		55,284			55,284
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557			557
		042 LONGEVITY DIFFERENTIAL		4,586			4,586
		046 TERMINAL LEAVE		1,913			1,913
		047 OVERTIME		557			557
		061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY		8,113			8,113
		SUBTOTAL FOR BUDGET CODE 7666	20	1,965,093	20		1,965,093
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,965,093	20		1,965,093
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,965,093	20		1,965,093

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,965,093	20	1,965,093	
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	17	1,732,465	17	1,732,465	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,732,465	1,732,465	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,732,465	1,732,465	

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

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

	OBJECT: 001 FULL YEAR POSITIONS					
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	49,492-212,614	1	114,454
1118	COMMISSIONER	D 868	12991	49,492-212,614	4	611,786
1121	CHAIRMAN	D 868	12992	49,492-212,614	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	49,492-212,614	1	138,202
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	53,373
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	70,000
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	206,382
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	105,564
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	64,096
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 79,198	1	56,164
	SUBTOTAL FOR OBJECT 001				17	1,654,617

POSITION SCHEDULE FOR U/A 005					17	1,654,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 005					17	1,654,617

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,032		2,114	4,918-
		101 PRINTING SUPPLIES		95		750	655
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		1,468		1,668	200
		199 DATA PROCESSING SUPPLIES		1,953		1,357	596-
		SUBTOTAL FOR SUPPLYS&MATL		11,298		6,639	4,659-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,580		2,180	600
		315 OFFICE EQUIPMENT		735		735	
		332 PURCH DATA PROCESSING EQUIPT		171		1,689	1,518
		337 BOOKS-OTHER		5,372		2,235	3,137-
		SUBTOTAL FOR PROPTY&EQUIP		7,858		6,839	1,019-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		403 OFFICE SERVICES		729		1,529	800
		412 RENTALS OF MISC.EQUIP		4,190		8,690	4,500
		414 RENTALS - LAND BLDGS & STRUCTS		485,691		485,691	
		SUBTOTAL FOR OTHR SER&CHR		499,252		504,552	5,300
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	904	1	1,500	596
		613 DATA PROCESSING EQUIPMENT		2,518			2,518-
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES	1	7,865	1	10,165	2,300
		SUBTOTAL FOR CNTRCTL SVCS	4	11,887	4	12,265	378
		SUBTOTAL FOR BUDGET CODE 7666	4	530,295	4	530,295	
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841	
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841	
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			4	532,136	4	532,136	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL OTPS		4	532,136	4	532,136	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	532,136	10,483	532,136	
FINANCIAL PLAN SAVINGS APPROPRIATION		532,136		532,136	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	532,136	532,136	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	532,136	532,136	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,907,789	13	1,910,659			2,870
SUBTOTAL FOR F/T SALARIED			13	1,907,789	13	1,910,659			2,870
03 UNSALARIED		031 UNSALARIED		636,108		636,108			
SUBTOTAL FOR UNSALARIED				636,108		636,108			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		046 TERMINAL LEAVE		2,870					2,870-
		047 OVERTIME		11,669		11,669			
SUBTOTAL FOR ADD GRS PAY				107,060		104,190			2,870-
SUBTOTAL FOR BUDGET CODE 1000			13	2,650,957	13	2,650,957			
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
SUBTOTAL FOR F/T SALARIED				133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
SUBTOTAL FOR UNSALARIED				114,650		114,650			
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783			
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,935	1	204,935			
SUBTOTAL FOR F/T SALARIED			1	204,935	1	204,935			
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED				30,272		30,272			
SUBTOTAL FOR BUDGET CODE 1005			1	235,207	1	235,207			
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,904,000		1,524,000			380,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				1,904,000		1,524,000	380,000-
SUBTOTAL FOR BUDGET CODE 1800				1,904,000		1,524,000	380,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	387,756	6	387,756	
SUBTOTAL FOR F/T SALARIED			6	387,756	6	387,756	
SUBTOTAL FOR BUDGET CODE 1907			6	387,756	6	387,756	
TOTAL FOR EXECUTIVE DIVISION			20	5,292,703	20	4,912,703	380,000-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,005	3	368,005	
SUBTOTAL FOR F/T SALARIED			3	368,005	3	368,005	
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
SUBTOTAL FOR UNSALARIED				14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
SUBTOTAL FOR ADD GRS PAY				190		190	
SUBTOTAL FOR BUDGET CODE 1004			3	382,222	3	382,222	
BUDGET CODE: 1020 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,793,604	24	1,881,710	88,106
SUBTOTAL FOR F/T SALARIED			24	1,793,604	24	1,881,710	88,106
03 UNSALARIED		031 UNSALARIED		27,742		27,742	
SUBTOTAL FOR UNSALARIED				27,742		27,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		046 TERMINAL LEAVE		88,106			88,106-
		047 OVERTIME		4,667		4,667	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				93,633		5,527	88,106-
SUBTOTAL FOR BUDGET CODE 1020			24	1,914,979	24	1,914,979	
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,405	9	501,405	
SUBTOTAL FOR F/T SALARIED			9	501,405	9	501,405	
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	
SUBTOTAL FOR BUDGET CODE 1101			9	505,339	9	505,339	
BUDGET CODE: 1127 LEGAL - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000	
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			38	2,912,540	38	2,912,540	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,647,965	18	5,845,084	4,197,119
SUBTOTAL FOR F/T SALARIED			18	1,647,965	18	5,845,084	4,197,119
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			18	1,770,774	18	5,967,893	4,197,119
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748	
SUBTOTAL FOR F/T SALARIED			2	111,748	2	111,748	
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2	111,748	
TOTAL FOR MGMT INFORMATION SERVICES			20	1,882,522	20	6,079,641	4,197,119
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,654,399			5,654,399-
SUBTOTAL FOR F/T SALARIED				5,654,399			5,654,399-
03 UNSALARIED		031 UNSALARIED		208		208	
SUBTOTAL FOR UNSALARIED				208		208	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,255,058		2,255,058	
SUBTOTAL FOR AMT TO SCHED				2,255,058		2,255,058	
SUBTOTAL FOR BUDGET CODE 1402				7,909,665		2,255,266	5,654,399-
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			7	8,078,086	7	2,423,687	5,654,399-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	714,231	8	714,231	
SUBTOTAL FOR F/T SALARIED			8	714,231	8	714,231	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438	
SUBTOTAL FOR ADD GRS PAY				13,438		13,438	
SUBTOTAL FOR BUDGET CODE 1007			8	727,669	8	727,669	
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	983,157	16	983,157	
SUBTOTAL FOR F/T SALARIED			16	983,157	16	983,157	
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,405		101,405	
SUBTOTAL FOR BUDGET CODE 1300			16	1,245,666	16	1,245,666	
BUDGET CODE: 1303 BUDGET CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	223,734	
SUBTOTAL FOR F/T SALARIED			3	223,734	3	223,734	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1303			3	229,099	3	229,099	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1304 DFM&O Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	407,242	5		407,242
		SUBTOTAL FOR F/T SALARIED	5	407,242	5		407,242
03 UNSALARIED		031 UNSALARIED		7,372			7,372
		SUBTOTAL FOR UNSALARIED		7,372			7,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 1304	5	414,728	5		414,728
BUDGET CODE: 1930 PlaNYC2030 - OEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,327	2		138,327
		SUBTOTAL FOR F/T SALARIED	2	138,327	2		138,327
		SUBTOTAL FOR BUDGET CODE 1930	2	138,327	2		138,327
		TOTAL FOR FINANCE AND OPERATIONS	34	2,755,489	34		2,755,489
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,107	4		267,107
		SUBTOTAL FOR F/T SALARIED	4	267,107	4		267,107
		SUBTOTAL FOR BUDGET CODE 1017	4	267,107	4		267,107
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	4	267,107	4		267,107
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	849,513	28	849,513	
SUBTOTAL FOR F/T SALARIED			28	849,513	28	849,513	
03 UNSALARIED		031 UNSALARIED		9,819		9,819	
SUBTOTAL FOR UNSALARIED				9,819		9,819	
SUBTOTAL FOR BUDGET CODE 1400			28	859,332	28	859,332	
TOTAL FOR CITY MESSENGER SERVICE			28	859,332	28	859,332	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,263		7,263	
		SUBTOTAL FOR F/T SALARIED		7,263		7,263	
		SUBTOTAL FOR BUDGET CODE 1201		7,263		7,263	
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,312,415	29	1,312,415	3
		SUBTOTAL FOR F/T SALARIED	26	1,312,415	29	1,312,415	3
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	26	1,551,473	29	1,551,473	3
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		62,253		62,253		
		SUBTOTAL FOR UNSALARIED		62,253		62,253		
		SUBTOTAL FOR BUDGET CODE 1700	2	155,791	2	155,791		
		TOTAL FOR FLEET MGMT SERVICES	30	1,864,527	33	1,864,527	3	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,693	9	482,693		
		SUBTOTAL FOR F/T SALARIED	9	482,693	9	482,693		
03 UNSALARIED		031 UNSALARIED		75,645		75,645		
		SUBTOTAL FOR UNSALARIED		75,645		75,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		047 OVERTIME		2,876		2,876		
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104		
		SUBTOTAL FOR BUDGET CODE 1002	9	561,442	9	561,442		
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	561,442	9	561,442		
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	190	24,490,371	193	22,653,091	3	1,837,280-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190	24,490,371	193	22,653,091	1,837,280-
FINANCIAL PLAN SAVINGS	18	3,803,455-	20	3,244,764-	558,691
APPROPRIATION	208	20,686,916	213	19,408,327	1,278,589-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,753,497		17,474,908	1,278,589-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,503,250		1,503,250	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		430,169		430,169	
TOTAL		20,686,916		19,408,327	1,278,589-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1026	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	39,981
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	1	205,180
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	321,781
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	2	270,408
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	170,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	115,066
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	75,656
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	186,247
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	105,000
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	4	448,837
1186	GENERAL COUNSEL (DCAS)	D 868	95627	49,492-212,614	1	165,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	115,834
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	53,373-212,614	1	162,240
1200	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	135,000
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	127,589
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	8	927,302
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	311,127
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	101,845
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	118,034
1228	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	130,350
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	85,800
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	4	335,068
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	3	224,854
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	5	535,172
1290	INSURANCE ADVISOR	D 868	40235	52,851- 69,391	1	69,366
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	3	272,774
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	13	1,203,720
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	6	475,751
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	11	865,464
1424	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	63,335
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	72,524
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	8	655,394
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	1	80,605
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	60,894
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 94,528	1	57,223
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	79,462
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	2	112,659
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,712
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	55,773
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	23	1,222,052

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	1	80,518
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	3	228,697
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	70,972
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	71,186
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	52,162
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	2	124,483
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	4	231,466
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	66,089
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	3	231,397
1850	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	70,799
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	44,048- 75,555	1	45,084
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	52,162
1914	PURCHASING AGENT	D 868	12121	43,716- 77,037	1	73,275
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	2	121,104
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	3	160,772
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	5	319,256
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	3	174,026
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,959
2181	BOOKKEEPER	D 868	40526	37,197- 57,412	3	112,857
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	49,656
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	50,580
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	21	1,060,097
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	15	596,544
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	37,169
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,693
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	22	707,967
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	40,274
2355	CUSTODIAN	D 868	80609	32,671- 70,107	1	37,526
2396	CERTIFIED IT ADMINISTRATO	D 868	13644	79,462-125,864	1	105,680
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	36,200- 57,919	1	41,616
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	79,462-125,864	1	90,854
2404	CHIEF OF STAFF (DCAS)	D 868	95628	49,492-212,614	1	162,240
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	85,000
2488	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	3	151,401
2489	CHAUFFER-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	48,171
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-125,864	1	109,925
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	107,356
3324	ESTIMATOR (MECHANICAL)	D 868	20123	55,345- 72,212	1	68,428
SUBTOTAL FOR OBJECT 001					241	16,860,783

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				241	16,860,783
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-28	-1,958,929
	TOTAL FOR U/A 100				213	14,901,854

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL	100					20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
		SUBTOTAL FOR BUDGET CODE 1001						20,000		20,000
		TOTAL FOR						20,000		20,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1090 EXECUTIVE DIVISION										
10		SUPPLYS&MATL	100					57,274		57,274
		101			1,355			9,000		7,645
		199			461					461-
		SUBTOTAL FOR SUPPLYS&MATL			1,816			66,274		64,458
30		PROPTY&EQUIP	337		34,388					34,388-
		SUBTOTAL FOR PROPTY&EQUIP			34,388					34,388-
40		OTHR SER&CHR	042001	40X	184,594					184,594-
		403		OFFICE SERVICES	283					283-
		412		RENTALS OF MISC.EQUIP	8,002					8,002-
		423		HEAT LIGHT & POWER	2,942,142			4,530,186		1,588,044
		451		NON OVERNIGHT TRVL EXP-GENERAL	2,147					2,147-
		452		NON OVERNIGHT TRVL EXP-SPECIAL	1,600					1,600-
		454		OVERNIGHT TRVL EXP-SPECIAL	2,091					2,091-
		SUBTOTAL FOR OTHR SER&CHR			3,140,859			4,530,186		1,389,327
60		CNTRCTL SVCS	600		3,538					3,538-
		613		DATA PROCESSING EQUIPMENT				271,541		271,541
		622		TEMPORARY SERVICES	2,500					2,500-
		671		TRAINING PRGM CITY EMPLOYEES	167,330					167,330-
		SUBTOTAL FOR CNTRCTL SVCS			173,368			271,541		98,173
70		FXD MIS CHGS	701		302					302-
		SUBTOTAL FOR FXD MIS CHGS			302					302-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1090				3,350,733		4,868,001	1,517,268
BUDGET CODE: 1093 VARIOUS PROJECTS							
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		79,308		99,308	20,000
SUBTOTAL FOR SUPPLYS&MATL				79,308		99,308	20,000
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		158,000		68,000	90,000-
SUBTOTAL FOR OTHR SER&CHR				158,000		68,000	90,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		118,000			118,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	79,000	79,000
		619 SECURITY SERVICES	1	512,001	1	581,001	69,000
SUBTOTAL FOR CNTRCTL SVCS			2	630,001	2	660,001	30,000
SUBTOTAL FOR BUDGET CODE 1093			2	867,309	2	867,309	
BUDGET CODE: 1094 CUSTOMER SERVICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		120,943			120,943-
		101 PRINTING SUPPLIES		9,254			9,254-
		117 POSTAGE		50,000			50,000-
		199 DATA PROCESSING SUPPLIES		25,003			25,003-
SUBTOTAL FOR SUPPLYS&MATL				205,200			205,200-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		538,447			538,447-
		315 OFFICE EQUIPMENT		2,590			2,590-
		319 SECURITY EQUIPMENT		16,233			16,233-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		12,809			12,809-
		332 PURCH DATA PROCESSING EQUIPT		10,081			10,081-
SUBTOTAL FOR PROPTY&EQUIP				580,160			580,160-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		22,100			22,100-
		403 OFFICE SERVICES				157,000	157,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			1,800-
SUBTOTAL FOR OTHR SER&CHR				23,900		157,000	133,100

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,500				8,500-	
		613 DATA PROCESSING EQUIPMENT		216,603				216,603-	
		624 CLEANING SERVICES		1,133				1,133-	
		671 TRAINING PRGM CITY EMPLOYEES		87,760				87,760-	
		684 PROF SERV COMPUTER SERVICES		418,093				418,093-	
		SUBTOTAL FOR CNTRCTL SVCS		732,089				732,089-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		6,800				6,800-	
		SUBTOTAL FOR FXD MIS CHGS		6,800				6,800-	
		SUBTOTAL FOR BUDGET CODE 1094		1,548,149		157,000		1,391,149-	
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,030				25,030-	
		SUBTOTAL FOR PROPTY&EQUIP		25,030				25,030-	
40	OTHR SER&CHR	403 OFFICE SERVICES				10,000		10,000	
		412 RENTALS OF MISC.EQUIP				12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR				22,000		22,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		3	64,000		64,000	
		622 TEMPORARY SERVICES		184,970				184,970-	
		SUBTOTAL FOR CNTRCTL SVCS	3	184,970	3	64,000		120,970-	
		SUBTOTAL FOR BUDGET CODE 1096	3	210,000	3	86,000		124,000-	
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		35,000		40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		35,000		40,000-	
		SUBTOTAL FOR BUDGET CODE 1099		75,000		35,000		40,000-	
BUDGET CODE: 1191 COSH UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092			
		199 DATA PROCESSING SUPPLIES		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		5,492		5,492			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,895		12,528		2,633	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		2,922		2,922	
		SUBTOTAL FOR PROPTY&EQUIP		13,240		15,873	2,633
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		1,500	1,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		4,656		656	4,000-
		412 RENTALS OF MISC.EQUIP		2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,370		270	1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
		SUBTOTAL FOR OTHR SER&CHR		14,996		8,396	6,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,180	1	6,680	4,500
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,999	2	3,499	1,500
		SUBTOTAL FOR CNTRCTL SVCS	4	4,429	4	10,429	6,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		308		2,408	2,100
		SUBTOTAL FOR FXD MIS CHGS		308		2,408	2,100
		SUBTOTAL FOR BUDGET CODE 1191	4	38,465	4	42,598	4,133
		TOTAL FOR EXECUTIVE DIVISION	9	6,089,656	9	6,055,908	33,748-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 MGMT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,157		5,731	53,426-
		199 DATA PROCESSING SUPPLIES		41,711		5,000	36,711-
		SUBTOTAL FOR SUPPLYS&MATL		100,868		10,731	90,137-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,920			3,920-
		314 OFFICE FURITURE		599			599-
		315 OFFICE EQUIPMENT				3,000	3,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,501			4,501-
		332 PURCH DATA PROCESSING EQUIPT		32,260		30,000	2,260-
		337 BOOKS-OTHER		9,801			9,801-
		SUBTOTAL FOR PROPTY&EQUIP		51,081		33,000	18,081-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL		132,580			132,580-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		196,576		100,000	96,576-	
		402	TELEPHONE & OTHER COMMUNICATNS		269		269		
		403	OFFICE SERVICES		186		9,000	8,814	
		412	RENTALS OF MISC.EQUIP		5,860			5,860-	
	858001	42G	DATA PROCESSING SERVICES		138,023		184,031	46,008	
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,150	1,150	
SUBTOTAL FOR OTHR SER&CHR					473,494		294,450	179,044-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,000		800	9,200-	
		613	DATA PROCESSING EQUIPMENT	7	285,496	7	287,000	1,504	
		671	TRAINING PRGM CITY EMPLOYEES	2	17,980	2	8,000	9,980-	
		684	PROF SERV COMPUTER SERVICES	1	114,751	1	315,969	201,218	
SUBTOTAL FOR CNTRCTL SVCS				10	428,227	10	611,769	183,542	
SUBTOTAL FOR BUDGET CODE 1290				10	1,053,670	10	949,950	103,720-	
TOTAL FOR MGMT INFORMATION SERVICES				10	1,053,670	10	949,950	103,720-	
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		1,904		6,000	4,096	
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					7,124		12,720	5,596	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,400	2,400	
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		3,143		3,143		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		2,400		2,400		
			427 DATA PROCESSING SERVICES				2,004	2,004	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,725			1,725-	
			SUBTOTAL FOR OTHR SER&CHR		9,468		12,147	2,679	
60			CNTRCTL SVCS						
			619 SECURITY SERVICES	1	19,207	1	9,207	10,000-	
			622 TEMPORARY SERVICES	1	6,081	1	6,081		
			671 TRAINING PRGM CITY EMPLOYEES	1	4,475	1	6,200	1,725	
			SUBTOTAL FOR CNTRCTL SVCS	3	29,763	3	21,488	8,275-	
			SUBTOTAL FOR BUDGET CODE 1491	3	61,579	3	61,579		
			TOTAL FOR WORKERS EMPLOYMENT PROGRAM	3	61,579	3	61,579		
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1913 OPA Postage									
			10 SUPPLYS&MATL					32,289-	
			117 POSTAGE		32,289			32,289-	
			SUBTOTAL FOR SUPPLYS&MATL		32,289			32,289-	
			SUBTOTAL FOR BUDGET CODE 1913		32,289			32,289-	
			TOTAL FOR CITY MESSENGER SERVICE		32,289			32,289-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
			40 OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL					63,800-	
			125001 40X CONTRACTUAL SERVICES-GENERAL		63,800			63,800-	
			SUBTOTAL FOR OTHR SER&CHR		63,800			63,800-	
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	
				3618					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1591			1	63,800	1	600,000	536,200
TOTAL FOR ENERGY CONSERVATION			1	63,800	1	600,000	536,200
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,203			19,203-
SUBTOTAL FOR SUPPLYS&MATL				19,203			19,203-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		15			15-
SUBTOTAL FOR OTHR SER&CHR				15			15-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		18,448			18,448-
SUBTOTAL FOR CNTRCTL SVCS				18,448			18,448-
SUBTOTAL FOR BUDGET CODE 1492				62,666			62,666-
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	2,943,085	37	1,951,233	991,852-
SUBTOTAL FOR CNTRCTL SVCS				37	2,943,085	37	1,951,233
SUBTOTAL FOR BUDGET CODE 1494				37	2,954,008	37	1,962,156
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,861		6,459	4,402-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,157		21,805	12,648
		106 MOTOR VEHICLE FUEL		182,521		310,936	128,415

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		350		750		400	
		199 DATA PROCESSING SUPPLIES		5,424		1,000		4,424-	
		SUBTOTAL FOR SUPPLYS&MATL		208,313		340,950		132,637	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		18,828		2,415		16,413-	
		305 MOTOR VEHICLES		177,594				177,594-	
		315 OFFICE EQUIPMENT		894		3,000		2,106	
		319 SECURITY EQUIPMENT		92		2,000		1,908	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		8,215				8,215-	
		332 PURCH DATA PROCESSING EQUIPT		267		4,587		4,320	
		337 BOOKS-OTHER		13,234		1,760		11,474-	
		SUBTOTAL FOR PROPTY&EQUIP		219,124		13,762		205,362-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,127		4,127			
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100			
		403 OFFICE SERVICES		8,192		5,383		2,809-	
		412 RENTALS OF MISC.EQUIP		5,374		12,787		7,413	
		417 ADVERTISING		127		127			
		427 DATA PROCESSING SERVICES		591		591			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,453		8,650		7,197	
		SUBTOTAL FOR OTHR SER&CHR		25,964		37,765		11,801	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	194,198	1	184,198		10,000-	
		608 MAINT & REP GENERAL	1	5,100	1	6,500		1,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,284	2	4,284			
		619 SECURITY SERVICES	1	900	1	900			
		624 CLEANING SERVICES	1	1,708	1	1,708			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1	2,920			
		686 PROF SERV OTHER	6	30,643	6	29,593		1,050-	
		SUBTOTAL FOR CNTRCTL SVCS	13	239,753	13	230,103		9,650-	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1495	13	695,154	13	624,580		70,574-	
		BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES							
10		SUPPLYS&MATL							
		106 MOTOR VEHICLE FUEL		115,000		115,000			
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1496				115,000		115,000	
BUDGET CODE: 1499 US DOJ Grant Funding							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		55,066			55,066-
SUBTOTAL FOR PROPTY&EQUIP				55,066			55,066-
SUBTOTAL FOR BUDGET CODE 1499				55,066			55,066-
TOTAL FOR FLEET MGMT SERVICES			50	3,881,894	50	2,701,736	1,180,158-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10		SUPPLY&MATL 100 SUPPLIES + MATERIALS - GENERAL		56,489			56,489-
SUBTOTAL FOR SUPPLY&MATL				56,489			56,489-
SUBTOTAL FOR BUDGET CODE 1199				56,489			56,489-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				56,489			56,489-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			73	11,259,377	73	10,389,173	870,204-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	593,997	11,259,377	219,031	10,389,173	870,204-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,259,377		10,389,173	870,204-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,774,946		8,164,438	389,492
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		56,489			56,489-
STATE FEDERAL - C.D.					55,066-
FEDERAL - OTHER INTRA-CITY SALES		3,372,876		2,224,735	1,148,141-
TOTAL		11,259,377		10,389,173	870,204-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	487,293	9	487,293			
SUBTOTAL FOR F/T SALARIED			9	487,293	9	487,293			
03 UNSALARIED		031 UNSALARIED		108,390		108,390			
SUBTOTAL FOR UNSALARIED				108,390		108,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				5,774		5,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,278,225					1,278,225-
SUBTOTAL FOR AMT TO SCHED				1,278,225					1,278,225-
SUBTOTAL FOR BUDGET CODE 2300			9	1,879,682	9	601,457			1,278,225-
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	535,031	9	320,208			214,823-
SUBTOTAL FOR F/T SALARIED			9	535,031	9	320,208			214,823-
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
SUBTOTAL FOR UNSALARIED				54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,202		6,202			
SUBTOTAL FOR ADD GRS PAY				7,123		7,123			
SUBTOTAL FOR BUDGET CODE 2301			9	596,736	9	381,913			214,823-
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	465,935	9	465,935			
SUBTOTAL FOR F/T SALARIED			9	465,935	9	465,935			
03 UNSALARIED		031 UNSALARIED		256,850		256,850			
SUBTOTAL FOR UNSALARIED				256,850		256,850			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	9	754,531	9	754,531			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,103	2	142,103			
		SUBTOTAL FOR F/T SALARIED	2	142,103	2	142,103			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		564		564			
		SUBTOTAL FOR ADD GRS PAY		564		564			
		SUBTOTAL FOR BUDGET CODE 2303	2	142,667	2	142,667			
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,937	5	445,937			
		SUBTOTAL FOR F/T SALARIED	5	445,937	5	445,937			
03 UNSALARIED		031 UNSALARIED		38,418		38,418			
		SUBTOTAL FOR UNSALARIED		38,418		38,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	5	514,317	5	514,317			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,107	2	152,107			
		SUBTOTAL FOR F/T SALARIED	2	152,107	2	152,107			
		SUBTOTAL FOR BUDGET CODE 2709	2	152,107	2	152,107			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			36	4,040,040	36	2,546,992	1,493,048-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,348,348	29		1,348,348-
SUBTOTAL FOR F/T SALARIED			29	1,348,348	29		1,348,348-
03 UNSALARIED		031 UNSALARIED		90,821		90,821	
SUBTOTAL FOR UNSALARIED				90,821		90,821	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
SUBTOTAL FOR ADD GRS PAY				81,327		81,327	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			29	1,523,233	29	174,885	1,348,348-
TOTAL FOR FACILITIES MANAGEMENT			29	1,523,233	29	174,885	1,348,348-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,720		5,720	
SUBTOTAL FOR F/T SALARIED				5,720		5,720	
SUBTOTAL FOR BUDGET CODE 2404				5,720		5,720	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FLEET MGMT SERVICES			5,720		5,720	
TOTAL FOR DIV OF ADMINISTRATION AND SECU		65	5,568,993	65	2,727,597	2,841,396-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	5,568,993	65	2,727,597	2,841,396-
FINANCIAL PLAN SAVINGS	37	88,110	37	88,110	
APPROPRIATION	102	5,657,103	102	2,815,707	2,841,396-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,504,996		2,663,600	2,841,396-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		152,107		152,107	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,657,103		2,815,707	2,841,396-

ADOPTED BUDGET - FY13

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				ADOPTED BUDGET FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	161,990
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	1	116,230
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	118,976
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	113,569
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	49,492-212,614	1	97,344
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	298,492
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	241,154
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	2	170,758
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	15	786,853
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	52,162
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	67,651
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	1	73,212
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	67,285
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	10	391,268
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	92,777
2271	MOTOR VEHICLE OPERATOR	D 868	91212	33,117- 42,095	3	124,131
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	68,667
2302	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	37,169
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	32,178
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	4	122,775
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	35,285
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	68,362
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	2	69,904
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	5	165,031
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	1	52,162
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	47,093- 66,767	13	686,098
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	108,160
SUBTOTAL FOR OBJECT 001					85	4,457,774

POSITION SCHEDULE FOR U/A 200	85	4,457,774
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	891,555
TOTAL FOR U/A 200	102	5,349,329

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		56,910		68,956			12,046
		101 PRINTING SUPPLIES		6,075		1,075			5,000-
		117 POSTAGE		1,128		1,128			
		199 DATA PROCESSING SUPPLIES		13,377		17,377			4,000
		SUBTOTAL FOR SUPPLYS&MATL		77,490		88,536			11,046
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,679		9,079			2,400
		302 TELECOMMUNICATIONS EQUIPMENT		10,724		10,724			
		314 OFFICE FURITURE		14,313		14,313			
		315 OFFICE EQUIPMENT		2,225		2,225			
		332 PURCH DATA PROCESSING EQUIPT		3,042		4,815			1,773
		337 BOOKS-OTHER		6,814		10,541			3,727
		SUBTOTAL FOR PROPTY&EQUIP		43,797		51,697			7,900
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,228		1,818			410-
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		471		471			
		412 RENTALS OF MISC.EQUIP		190,615		192,391			1,776
		417 ADVERTISING		10,692		10,692			
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,483		10,030			8,453-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,060					1,060-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,708					4,708-
		SUBTOTAL FOR OTHR SER&CHR		233,157		220,302			12,855-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000			
		608 MAINT & REP GENERAL	1	5,001	1	501			4,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,615	1	19,200			8,585
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,270	1	8,270			
		686 PROF SERV OTHER		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	43,986	6	44,071			85
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939			
		SUBTOTAL FOR BUDGET CODE 2090	6	405,369	6	411,545			6,176

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6	405,369	6	411,545	6,176
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,347		10,000	7,347-
		199 DATA PROCESSING SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		19,847		10,000	9,847-
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		143		10,000	9,857
		337 BOOKS-OTHER		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP		1,443		10,000	8,557
40		OTHR SER&CHR					
		403 OFFICE SERVICES		540			540-
		412 RENTALS OF MISC.EQUIP		4,114			4,114-
		451 NON OVERNIGHT TRVL EXP-GENERAL		116			116-
		SUBTOTAL FOR OTHR SER&CHR		4,770			4,770-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2		2	4,347,386	4,347,386
		608 MAINT & REP GENERAL		267,456			267,456-
		619 SECURITY SERVICES	1	10,370,696	1	6,297,846	4,072,850-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,638,152	3	10,645,232	7,080
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		1,020			1,020-
		SUBTOTAL FOR FXD MIS CHGS		1,020			1,020-
		SUBTOTAL FOR BUDGET CODE 2911	3	10,665,232	3	10,665,232	
BUDGET CODE: 2912 Marriage Bureau Security							
60		CNTRCTL SVCS					
		619 SECURITY SERVICES		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 2912		250,000		250,000	
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES		88,148			88,148-
		SUBTOTAL FOR CNTRCTL SVCS		88,148			88,148-
		SUBTOTAL FOR BUDGET CODE 2913		88,148			88,148-
		TOTAL FOR FACILITIES MANAGEMENT	3	11,003,380	3	10,915,232	88,148-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	9	11,408,749	9	11,326,777	81,972-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,408,749		11,326,777	81,972-
FINANCIAL PLAN SAVINGS				30,343-	30,343-
APPROPRIATION		11,408,749		11,296,434	112,315-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,070,601		11,046,434	24,167-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		338,148		250,000	88,148-
TOTAL		11,408,749		11,296,434	112,315-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S003 DFMC: Energy Efficiency & Conservation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	492,096			6-	492,096-
		SUBTOTAL FOR F/T SALARIED	6	492,096			6-	492,096-
04 ADD GRS PAY		047 OVERTIME		44,449				44,449-
		SUBTOTAL FOR ADD GRS PAY		44,449				44,449-
		SUBTOTAL FOR BUDGET CODE S003	6	536,545			6-	536,545-
		TOTAL FOR	6	536,545			6-	536,545-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,616,125	88	4,009,107		607,018-
		SUBTOTAL FOR F/T SALARIED	88	4,616,125	88	4,009,107		607,018-
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	5,952,340	88	5,345,322		607,018-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,468	8	361,468		
		SUBTOTAL FOR F/T SALARIED	8	361,468	8	361,468		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3507			8	361,468	8	361,468	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	728,494	12	728,494	
SUBTOTAL FOR F/T SALARIED			12	728,494	12	728,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 3707			12	728,532	12	728,532	
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	827,094	15	827,094	
SUBTOTAL FOR F/T SALARIED			15	827,094	15	827,094	
SUBTOTAL FOR BUDGET CODE 3708			15	827,094	15	827,094	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,368,132	24	1,368,132	
SUBTOTAL FOR F/T SALARIED			24	1,368,132	24	1,368,132	
SUBTOTAL FOR BUDGET CODE 3709			24	1,368,132	24	1,368,132	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,230	4	286,230	
SUBTOTAL FOR F/T SALARIED			4	286,230	4	286,230	
03 UNSALARIED		031 UNSALARIED		270		270	
SUBTOTAL FOR UNSALARIED				270		270	
SUBTOTAL FOR BUDGET CODE 3908			4	286,500	4	286,500	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	913,778	16	913,778	
SUBTOTAL FOR F/T SALARIED			16	913,778	16	913,778	

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3909			16	913,778	16	913,778	
BUDGET CODE: 3930 PlaNYC2030 - DFMC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	752,882	6	752,882	
SUBTOTAL FOR F/T SALARIED			6	752,882	6	752,882	
SUBTOTAL FOR BUDGET CODE 3930			6	752,882	6	752,882	
TOTAL FOR FACILITIES MGMT & CONST			173	11,190,726	173	10,583,708	607,018-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	963,477	5	463,477	500,000-
SUBTOTAL FOR F/T SALARIED			5	963,477	5	463,477	500,000-
03 UNSALARIED		031 UNSALARIED		942,186		942,186	
SUBTOTAL FOR UNSALARIED				942,186		942,186	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		1,182,275		1,182,275	
SUBTOTAL FOR ADD GRS PAY				1,604,177		1,604,177	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200			5	3,513,840	5	3,013,840	500,000-
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	16,401,885	187	16,401,885	
SUBTOTAL FOR F/T SALARIED			187	16,401,885	187	16,401,885	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		53,765		53,765			
		SUBTOTAL FOR UNSALARIED		53,765		53,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		750,000		750,000			
		SUBTOTAL FOR ADD GRS PAY		843,976		843,976			
		SUBTOTAL FOR BUDGET CODE 3201	187	17,299,626	187	17,299,626			
BUDGET CODE: 3210 SHOPS									
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			
		SUBTOTAL FOR BUDGET CODE 3210	32	1,955,732	32	1,955,732			
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,445,734	77	3,459,734			14,000
		SUBTOTAL FOR F/T SALARIED	77	3,445,734	77	3,459,734			14,000
03 UNSALARIED		031 UNSALARIED		310,080		310,080			
		SUBTOTAL FOR UNSALARIED		310,080		310,080			
		SUBTOTAL FOR BUDGET CODE 3211	77	3,755,814	77	3,769,814			14,000
BUDGET CODE: 3212 FMC/COURTS CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,931		175,931			
		SUBTOTAL FOR F/T SALARIED		175,931		175,931			
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
		SUBTOTAL FOR UNSALARIED		5,450		5,450			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3212				181,381		181,381	
BUDGET CODE: 3213 FMC/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,606		71,606	
SUBTOTAL FOR F/T SALARIED				71,606		71,606	
03 UNSALARIED		031 UNSALARIED		954		954	
SUBTOTAL FOR UNSALARIED				954		954	
SUBTOTAL FOR BUDGET CODE 3213				72,560		72,560	
BUDGET CODE: 3214 MECHANICAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	11,865,149	163	11,865,149	
SUBTOTAL FOR F/T SALARIED			163	11,865,149	163	11,865,149	
03 UNSALARIED		031 UNSALARIED		209,378		209,378	
SUBTOTAL FOR UNSALARIED				209,378		209,378	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		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	163	12,887,049	
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		142,685		142,685			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	26	1,712,295	26	1,712,295			
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,874,576	44	1,874,576			
		SUBTOTAL FOR F/T SALARIED	44	1,874,576	44	1,874,576			
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
		SUBTOTAL FOR BUDGET CODE 3217	44	1,897,699	44	1,897,699			
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670			
		SUBTOTAL FOR F/T SALARIED	7	226,670	7	226,670			
		SUBTOTAL FOR BUDGET CODE 3218	7	226,670	7	226,670			
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		31,103		10,000			21,103-
		SUBTOTAL FOR ADD GRS PAY		31,103		10,000			21,103-
		SUBTOTAL FOR BUDGET CODE 3294		31,103		10,000			21,103-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,751					102,751-
		SUBTOTAL FOR F/T SALARIED		102,751					102,751-
		SUBTOTAL FOR BUDGET CODE 3295		102,751					102,751-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,546			166,546-
SUBTOTAL FOR F/T SALARIED				166,546			166,546-
SUBTOTAL FOR BUDGET CODE 3297				166,546			166,546-
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
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				8,133		8,133		
SUBTOTAL FOR BUDGET CODE 3406			26	1,576,642	26	1,576,642		
TOTAL FOR FACILITIES MANAGEMENT			1,019	62,788,924	1,019	62,012,524		776,400-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,378		6,378		
SUBTOTAL FOR F/T SALARIED				6,378		6,378		
SUBTOTAL FOR BUDGET CODE 3500				6,378		6,378		
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS				2,417		2,417		
SUBTOTAL FOR F/T SALARIED				2,417		2,417		
SUBTOTAL FOR BUDGET CODE 3509				2,417		2,417		
BUDGET CODE: 3693 Sale of Steam								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	935,943	11	935,943		
SUBTOTAL FOR F/T SALARIED			11	935,943	11	935,943		
04 ADD GRS PAY 047 OVERTIME				125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 3693			11	1,060,943	11	1,060,943		
TOTAL FOR ENERGY CONSERVATION			11	1,069,738	11	1,069,738		
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,209	75,585,933	1,203	73,665,970	6-	1,919,963-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,209	75,585,933	1,203	73,665,970	1,919,963-
FINANCIAL PLAN SAVINGS	14-	939,519-	8	4,303,041	5,242,560
APPROPRIATION	1,195	74,646,414	1,211	77,969,011	3,322,597

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,138,685		32,288,227	4,149,542
OTHER CATEGORICAL		1,060,943		1,060,943	
CAPITAL FUNDS - I.F.A.		4,487,921		4,487,921	
STATE		37,997,251		37,997,251	
FEDERAL - C.D.					
FEDERAL - OTHER		536,545			536,545-
INTRA-CITY SALES		2,425,069		2,134,669	290,400-
TOTAL		74,646,414		77,969,011	3,322,597

ADOPTED BUDGET - FY13

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1066	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	1	72,558
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	185,121
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	1	111,188
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	3	398,951
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	128,492
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	2	239,981
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	73,885
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	249,685
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	89,989
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	100,000
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-103,335	2	205,598
1306	SUPERVISOR OF MECHANICAL	D 868	34221	55,345- 92,249	1	65,806
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	3	222,952
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	3	361,286
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	14	1,652,316
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	234,732
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	6	709,835
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	222,013
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	1	72,343
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	65,698-103,007	1	80,000
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	2	160,000
1436	LANDSCAPE ARCHITECT	D 868	21315	65,698-103,007	1	78,343
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	9	704,457
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	2	158,843
1455	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	78,805
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	79,473
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	151,837
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	521,251
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	178,022
1560	MACHINIST	D 868	92610	70,010- 76,232	1	76,232
1575	ESTIMATOR (INCL.. SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	6	358,797
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	14	1,253,322
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	2	153,468
1650	CUSTODIAN	D 868	80609	32,671- 70,107	3	141,671
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	2	177,254
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,751	83	8,542,901

ADOPTED BUDGET - FY13

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	131,538
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	3	195,825
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	176,633
1726	CARPENTER	D 868	92005	76,204- 87,090	18	1,371,674
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	2	108,174
1760	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	30	2,185,092
1765	PLUMBER	D 868	91915	83,738- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	83,738- 84,060	10	840,601
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1870	OILER	D 868	91628	96,549- 96,549	26	2,510,275
1925	CUSTODIAN	D 868	80609	32,671- 70,107	43	1,609,010
1930	STEAMFITTER	D 868	91925	88,888- 89,230	10	869,980
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	52	3,441,146
1960	CITY LABORER (GROUP,A)	D 868	90702	68,361- 68,361	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	10	464,223
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	3	206,834
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	56,730- 56,730	1	56,730
2010	LOCKSMITH	D 868	90723	51,761- 51,761	1	51,761
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	4	218,320
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	33	1,801,147
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	9	484,080
2135	STEAMFITTER'S HELPER	D 868	91926	66,904- 66,904	5	334,522
2195	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	10	387,759
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	41,819
2260	CUSTODIAN	D 868	80609	32,671- 70,107	9	360,955
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	64,562
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,482
2340	STOCK WORKER	D 868	12200	24,233- 46,519	1	28,206
2355	CUSTODIAN	D 868	80609	32,671- 70,107	65	2,333,249
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	473	14,703,339
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	16	512,599
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	62,250
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	50,620
2428	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	36,958
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	62,250
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,751	1	102,750

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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

	OBJECT: 001 FULL YEAR POSITIONS						
2509	MECHANICAL ENGINEER	D 868	20415	65,698-	103,007	2	156,954
2533	CUSTODIAN	D 868	80609	32,671-	70,107	2	65,342
2696	MAINTENANCE WORKER	D 868	90698	33,742-	54,581	1	54,580
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734-	76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516-	37,671	1	31,125
3305	CUSTODIAN	D 868	80609	32,671-	70,107	1	32,671
3325	SUPERVISOR	D 868	91310	51,769-	63,790	1	60,575
	SUBTOTAL FOR OBJECT 001					1,081	56,988,684

POSITION SCHEDULE FOR U/A 300						1,081	56,988,684
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						130	6,853,403
TOTAL FOR U/A 300						1,211	63,842,087

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 HURRICANE REIMBURSEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,581			75,581-
		SUBTOTAL FOR SUPPLYS&MATL		75,581			75,581-
		SUBTOTAL FOR BUDGET CODE H001		75,581			75,581-
BUDGET CODE: 3320 HRA Transitional Work Program							
60 CNTRCTL SVCS		624 CLEANING SERVICES		212,639			212,639-
		SUBTOTAL FOR CNTRCTL SVCS		212,639			212,639-
		SUBTOTAL FOR BUDGET CODE 3320		212,639			212,639-
BUDGET CODE: 3390 Civic Center							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,284			70,284-
		302 TELECOMMUNICATIONS EQUIPMENT		268,710			268,710-
		314 OFFICE FURITURE		334,176			334,176-
		SUBTOTAL FOR PROPTY&EQUIP		673,170			673,170-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		52,000			52,000-
		SUBTOTAL FOR OTHR SER&CHR		52,000			52,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,585			64,585-
		608 MAINT & REP GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		264,585			264,585-
		SUBTOTAL FOR BUDGET CODE 3390		999,755			999,755-
		TOTAL FOR		1,287,975			1,287,975-

RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3090 FMC/EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		169,987		10,000	159,987-
		101 PRINTING SUPPLIES		5,000			5,000-
		169 MAINTENANCE SUPPLIES		2,419,399			2,419,399-
		170 CLEANING SUPPLIES		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		7,300			7,300-
		SUBTOTAL FOR SUPPLYS&MATL		2,616,686		10,000	2,606,686-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		449,542			449,542-
		302 TELECOMMUNICATIONS EQUIPMENT		9,528			9,528-
		307 MEDICAL, SURGICAL & LAB EQUIP		24,225			24,225-
		315 OFFICE EQUIPMENT		40			40-
		332 PURCH DATA PROCESSING EQUIPT		1,972		503,546	501,574
		337 BOOKS-OTHER		6,206			6,206-
		SUBTOTAL FOR PROPTY&EQUIP		491,513		503,546	12,033
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		521			521-
		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		403 OFFICE SERVICES		9,753			9,753-
		412 RENTALS OF MISC.EQUIP		18,740		29,740	11,000
		417 ADVERTISING				7,700	7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,930		1,500	2,430-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000	19,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		33,244		59,240	25,996
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	433,003	1	2,059,584	1,626,581
		608 MAINT & REP GENERAL	1	7,649,395	1	256,045	7,393,350-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		615 PRINTING CONTRACTS		13,463			13,463-
		619 SECURITY SERVICES		4,260,333			4,260,333-
		624 CLEANING SERVICES		56,631			56,631-
		671 TRAINING PRGM CITY EMPLOYEES		20,235			20,235-
		676 MAINT & OPER OF INFRASTRUCTURE		2,112,558		3,519,802	1,407,244
		686 PROF SERV OTHER		145,577			145,577-
		SUBTOTAL FOR CNTRCTL SVCS	2	14,694,195	2	5,835,431	8,858,764-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		121,978			121,978-
		SUBTOTAL FOR FXD MIS CHGS		121,978			121,978-
		SUBTOTAL FOR BUDGET CODE 3090	2	17,957,616	2	6,408,217	11,549,399-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		957			957-
		SUBTOTAL FOR SUPPLYS&MATL		957			957-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,832			2,832-
		302 TELECOMMUNICATIONS EQUIPMENT		932			932-
		314 OFFICE FURITURE		57,065			57,065-
		SUBTOTAL FOR PROPTY&EQUIP		60,829			60,829-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,754		300,000	193,246
		608 MAINT & REP GENERAL		131,460			131,460-
		SUBTOTAL FOR CNTRCTL SVCS		238,214		300,000	61,786
		SUBTOTAL FOR BUDGET CODE 3095		300,000		300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,270,000		1,300,000	970,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,270,000		1,300,000	970,000-
		SUBTOTAL FOR BUDGET CODE 3099		2,270,000		1,300,000	970,000-
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5		5	7,567	7,567
		686 PROF SERV OTHER	2		2	380,513	380,513
		SUBTOTAL FOR CNTRCTL SVCS	7		7	388,080	388,080
		SUBTOTAL FOR BUDGET CODE 3890	7		7	388,080	388,080
		TOTAL FOR FACILITIES MGMT & CONST	9	20,527,616	9	8,396,297	12,131,319-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		10,000		10,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		54,083		54,083	
		SUBTOTAL FOR SUPPLYS&MATL		64,083		64,083	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739	
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000		50,000	
		619 SECURITY SERVICES		31,768		31,768	
		SUBTOTAL FOR CNTRCTL SVCS		81,768		81,768	
		SUBTOTAL FOR BUDGET CODE 3217		155,590		155,590	
BUDGET CODE: 3218 Tweed City Hall Academy							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		86,618		86,618	
		SUBTOTAL FOR CNTRCTL SVCS		86,618		86,618	
		SUBTOTAL FOR BUDGET CODE 3218		86,618		86,618	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,086		215,986	120,900
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		117,086		235,986	118,900
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,694,263		5,621,566	72,697-
		423 HEAT LIGHT & POWER		434,924		435,979	1,055
		SUBTOTAL FOR OTHR SER&CHR		6,129,187		6,057,545	71,642-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,100			26,100-
		608 MAINT & REP GENERAL	1	113,794	1	13,794	100,000-
		619 SECURITY SERVICES	1	600	1	6,600	6,000
		624 CLEANING SERVICES	1	2,900	1	4,100	1,200
		SUBTOTAL FOR CNTRCTL SVCS	3	143,394	3	24,494	118,900-
		SUBTOTAL FOR BUDGET CODE 3219	3	6,389,667	3	6,318,025	71,642-
BUDGET CODE: 3290 FMC/NON-COURTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			109 FUEL OIL		132,866		1,057,211	924,345
			169 MAINTENANCE SUPPLIES		121,936		681,368	559,432
			170 CLEANING SUPPLIES				103,882	103,882
			199 DATA PROCESSING SUPPLIES				7,000	7,000
			SUBTOTAL FOR SUPPLYS&MATL		254,802		2,865,891	2,611,089
30			300 EQUIPMENT GENERAL		2,739		940,252	937,513
			302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
			314 OFFICE FURITURE		113,783		2,000	111,783-
			315 OFFICE EQUIPMENT				113,674	113,674
			332 PURCH DATA PROCESSING EQUIPT				18,000	18,000
			337 BOOKS-OTHER				3,000	3,000
			SUBTOTAL FOR PROPTY&EQUIP		116,522		1,079,926	963,404
40			400 CONTRACTUAL SERVICES-GENERAL				5,321	5,321
			402 TELEPHONE & OTHER COMMUNICATNS		127		13,500	13,373
			403 OFFICE SERVICES				30,870	30,870
			412 RENTALS OF MISC.EQUIP		52,499		52,500	1
			423 HEAT LIGHT & POWER		1,676,357		2,581,185	904,828
			451 NON OVERNIGHT TRVL EXP-GENERAL		420		11,400	10,980
			452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
			SUBTOTAL FOR OTHR SER&CHR		1,729,403		2,695,576	966,173
60			600 CONTRACTUAL SERVICES GENERAL		122,722			122,722-
			608 MAINT & REP GENERAL	36	94,467	36	7,205,941	7,111,474
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
			615 PRINTING CONTRACTS	1		1	690	690
			619 SECURITY SERVICES	1		1	3,660,333	3,660,333
			624 CLEANING SERVICES				56,630	56,630
			633 TRANSPORTATION EXPENDITURES	1	42,736	1	74,000	31,264
			671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
			676 MAINT & OPER OF INFRASTRUCTURE	2		2	15,054	15,054
			686 PROF SERV OTHER	1	135,559	1	2,080	133,479-
			SUBTOTAL FOR CNTRCTL SVCS	44	395,484	44	11,034,728	10,639,244
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	2,496,211	44	17,798,599	15,302,388

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
30	PROPTY&EQUIP	314 OFFICE FURITURE		18,474					18,474-
	SUBTOTAL FOR PROPTY&EQUIP			18,474					18,474-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				437			437
		412 RENTALS OF MISC.EQUIP				750			750
	SUBTOTAL FOR OTHR SER&CHR					1,187			1,187
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		338,786					338,786-
		608 MAINT & REP GENERAL	49	1,581,670	49	139,539			1,442,131-
		622 TEMPORARY SERVICES	1		1	3,246			3,246
		624 CLEANING SERVICES				24,912			24,912
		633 TRANSPORTATION EXPENDITURES	2		2	29,129			29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566			1,566
	SUBTOTAL FOR CNTRCTL SVCS		53	1,920,456	53	198,392			1,722,064-
	SUBTOTAL FOR BUDGET CODE 3293		53	1,938,930	53	199,579			1,739,351-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		49,249		152,000			102,751
	SUBTOTAL FOR CNTRCTL SVCS			49,249		152,000			102,751
	SUBTOTAL FOR BUDGET CODE 3295			49,249		152,000			102,751
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		38,167					38,167-
	SUBTOTAL FOR SUPPLYS&MATL			38,167					38,167-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		169,481					169,481-
		619 SECURITY SERVICES		50,806					50,806-
	SUBTOTAL FOR CNTRCTL SVCS			220,287					220,287-
	SUBTOTAL FOR BUDGET CODE 3297			258,454					258,454-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		198,408					198,408-
	SUBTOTAL FOR SUPPLYS&MATL			198,408					198,408-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,245					5,245-
		SUBTOTAL FOR PROPTY&EQUIP		5,245					5,245-
		SUBTOTAL FOR BUDGET CODE 3309		203,653					203,653-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60		CNTRCTL SVCS 624 CLEANING SERVICES		900,000					900,000-
		SUBTOTAL FOR CNTRCTL SVCS		900,000					900,000-
		SUBTOTAL FOR BUDGET CODE 3319		900,000					900,000-
BUDGET CODE: 3408 Tenant Work-Unified Court									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		41,000					41,000-
		SUBTOTAL FOR PROPTY&EQUIP		41,000					41,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		608 MAINT & REP GENERAL		2,504,000					2,504,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,604,000					2,604,000-
		SUBTOTAL FOR BUDGET CODE 3408		2,645,000					2,645,000-
BUDGET CODE: 3409 TENANT WORK									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 3409		1,000,000					1,000,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		42,415		42,415			
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415			
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415			
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40		OTHR SER&CHR 902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000	
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			100	16,461,787	100	25,048,826	8,587,039
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		630,483,442		732,449,570	101,966,128
SUBTOTAL FOR OTHR SER&CHR				630,483,442		732,449,570	101,966,128
SUBTOTAL FOR BUDGET CODE 3590				630,483,442		732,449,570	101,966,128
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,405			12,405-
		101 PRINTING SUPPLIES		301,488			301,488-
		199 DATA PROCESSING SUPPLIES		4,409			4,409-
SUBTOTAL FOR SUPPLYS&MATL				318,302			318,302-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380			380-
		319 SECURITY EQUIPMENT		9,161			9,161-
SUBTOTAL FOR PROPTY&EQUIP				9,541			9,541-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,583,361			3,583,361-
		423 HEAT LIGHT & POWER		12,655,186		19,485,035	6,829,849
SUBTOTAL FOR OTHR SER&CHR				16,238,547		19,485,035	3,246,488
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		380,787			380,787-
		619 SECURITY SERVICES		1,536,365			1,536,365-
		624 CLEANING SERVICES		300,000			300,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,275			1,275-
SUBTOTAL FOR CNTRCTL SVCS				2,218,427			2,218,427-
SUBTOTAL FOR BUDGET CODE 3591				18,784,817		19,485,035	700,218

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		86,220,018		98,930,634	12,710,616
		SUBTOTAL FOR OTHR SER&CHR		86,220,018		98,930,634	12,710,616
		SUBTOTAL FOR BUDGET CODE 3991		86,220,018		98,930,634	12,710,616
		TOTAL FOR ENERGY CONSERVATION		735,488,277		850,865,239	115,376,962
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,382,159		2,018,758	363,401-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
		SUBTOTAL FOR OTHR SER&CHR		2,392,356		2,028,955	363,401-
		SUBTOTAL FOR BUDGET CODE 3691		2,392,356		2,028,955	363,401-
		TOTAL FOR TELECOMMUNICATION CONTROL		2,392,356		2,028,955	363,401-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,929,751		19,477,720	547,969
		SUBTOTAL FOR OTHR SER&CHR		18,929,751		19,477,720	547,969
		SUBTOTAL FOR BUDGET CODE 3791		18,929,751		19,477,720	547,969
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,118,539		44,598,644	480,105
		SUBTOTAL FOR OTHR SER&CHR		44,118,539		44,598,644	480,105
		SUBTOTAL FOR BUDGET CODE 3792		44,118,539		44,598,644	480,105

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,074,824		9,988,441	913,617
		SUBTOTAL FOR OTHR SER&CHR		9,074,824		9,988,441	913,617
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	9,076,424	1	9,990,041	913,617
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	73,678,534	1	75,620,225	1,941,691
		TOTAL FOR DIV OF FACILITIES MGMT AND CON	110	849,836,545	110	961,959,542	112,122,997

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000,159	849,836,545	3,614,758	961,959,542	112,122,997
FINANCIAL PLAN SAVINGS		5,324,253-		1,188,807-	4,135,446
APPROPRIATION		844,512,292		960,770,735	116,258,443

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,641,295		56,193,244	7,551,949
OTHER CATEGORICAL		87,816,253		100,526,869	12,710,616
CAPITAL FUNDS - I.F.A.					
STATE		11,745,951		6,930,901	4,815,050-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		696,308,793		797,119,721	100,810,928
TOTAL		844,512,292		960,770,735	116,258,443

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S004 DMSS: Energy Efficiency & Conservation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,837			27,837-
SUBTOTAL FOR F/T SALARIED				27,837			27,837-
SUBTOTAL FOR BUDGET CODE S004				27,837			27,837-
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,000	1	93,000	
SUBTOTAL FOR F/T SALARIED				1	93,000	1	93,000
SUBTOTAL FOR BUDGET CODE 4014				1	93,000	1	93,000
TOTAL FOR			1	120,837	1	93,000	27,837-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	652,533	8	752,533	100,000
SUBTOTAL FOR F/T SALARIED				8	652,533	8	752,533
03 UNSALARIED		031 UNSALARIED				107,789	107,789
SUBTOTAL FOR UNSALARIED						107,789	107,789
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				27,188	27,188
		042 LONGEVITY DIFFERENTIAL		4,292		44,292	40,000
		047 OVERTIME		4,065		4,065	
SUBTOTAL FOR ADD GRS PAY					8,357	75,545	67,188
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	660,890	8	1,073,374
BUDGET CODE: 4002 VENDOR RELATIONS							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,947	3	184,947			
SUBTOTAL FOR F/T SALARIED			3	184,947	3	184,947			
03 UNSALARIED		031 UNSALARIED		10,780		10,780			
SUBTOTAL FOR UNSALARIED				10,780		10,780			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
SUBTOTAL FOR ADD GRS PAY				9		9			
SUBTOTAL FOR BUDGET CODE 4002			3	195,736	3	195,736			
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,473	8	299,473			
SUBTOTAL FOR F/T SALARIED			8	299,473	8	299,473			
03 UNSALARIED		031 UNSALARIED				6,516			6,516
SUBTOTAL FOR UNSALARIED						6,516			6,516
SUBTOTAL FOR BUDGET CODE 4003			8	299,473	8	305,989			6,516
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	75,573	4	312,573			237,000
SUBTOTAL FOR F/T SALARIED			4	75,573	4	312,573			237,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 4700			4	75,611	4	312,611			237,000
BUDGET CODE: 4930 PlaNYC2030 - DMSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000			
SUBTOTAL FOR F/T SALARIED			1	80,000	1	80,000			
SUBTOTAL FOR BUDGET CODE 4930			1	80,000	1	80,000			
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			24	1,311,710	24	1,967,710			656,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,638	9	668,074	44,436
SUBTOTAL FOR F/T SALARIED			9	623,638	9	668,074	44,436
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	805,814	9	850,250	44,436
TOTAL FOR SURPLUS ACTIVITIES			9	805,814	9	850,250	44,436
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,814,429	27	1,914,429	100,000
SUBTOTAL FOR F/T SALARIED			27	1,814,429	27	1,914,429	100,000
03 UNSALARIED		031 UNSALARIED		44,129		214,129	170,000
SUBTOTAL FOR UNSALARIED				44,129		214,129	170,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	
SUBTOTAL FOR BUDGET CODE 4200			27	1,870,611	27	2,140,611	270,000
BUDGET CODE: 4207 Capital Equipment Purchase Unit							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,430	3	177,430	
		SUBTOTAL FOR F/T SALARIED	3	177,430	3	177,430	
		SUBTOTAL FOR BUDGET CODE 4207	3	177,430	3	177,430	
		TOTAL FOR DMSS PROCUREMENT	30	2,048,041	30	2,318,041	270,000
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,883	5	260,883	
		SUBTOTAL FOR F/T SALARIED	5	260,883	5	260,883	
03 UNSALARIED		031 UNSALARIED				85,685	85,685
		SUBTOTAL FOR UNSALARIED				85,685	85,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
		SUBTOTAL FOR BUDGET CODE 4300	5	280,119	5	365,804	85,685
		TOTAL FOR CONTRACT ADMIN	5	280,119	5	365,804	85,685
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,552,269	43	1,727,269	175,000
		SUBTOTAL FOR F/T SALARIED	43	1,552,269	43	1,727,269	175,000
03 UNSALARIED		031 UNSALARIED		40,091		40,091	
		SUBTOTAL FOR UNSALARIED		40,091		40,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		2,461		12,461	10,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		85,000		154,125	69,125
		SUBTOTAL FOR ADD GRS PAY		127,891		207,016	79,125
		SUBTOTAL FOR BUDGET CODE 4402	43	1,720,251	43	1,974,376	254,125
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	2,094,693	55	2,348,818	254,125
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	916,698	17	1,134,674	217,976
		SUBTOTAL FOR F/T SALARIED	17	916,698	17	1,134,674	217,976
03 UNSALARIED		031 UNSALARIED		42,642		92,642	50,000
		SUBTOTAL FOR UNSALARIED		42,642		92,642	50,000
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		35,637		43,142	7,505
		SUBTOTAL FOR BUDGET CODE 4500	17	994,977	17	1,270,458	275,481
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4502		8	255,000	8	255,000	
BUDGET CODE: 4503 H H C INSPECTORS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	188,581	7	188,581	
SUBTOTAL FOR F/T SALARIED		7	188,581	7	188,581	
SUBTOTAL FOR BUDGET CODE 4503		7	188,581	7	188,581	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	132,000	4	132,000	
SUBTOTAL FOR F/T SALARIED		4	132,000	4	132,000	
SUBTOTAL FOR BUDGET CODE 4504		4	132,000	4	132,000	
TOTAL FOR QUALITY ASSURANCE		36	1,570,558	36	1,846,039	275,481
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.		160	8,231,772	160	9,789,662	1,557,890

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	8,231,772	160	9,789,662	1,557,890
FINANCIAL PLAN SAVINGS	39-	217,092	33-	217,092	
APPROPRIATION	121	8,448,864	127	10,006,754	1,557,890

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,293,574		8,879,301	1,585,727
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		177,430		177,430	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		27,837			27,837-
INTRA-CITY SALES		950,023		950,023	
TOTAL		8,448,864		10,006,754	1,557,890

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	146,373
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	2	173,081
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1215	ADMINISTRATIVE STOREKEEPE	D 868	10038	49,492-212,614	1	95,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	499,831
1238	DIRECTOR OF PURCHASE (DGS	D 868	95736	46,343-150,148	1	170,000
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	8	664,688
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	94,694
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	304,127
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	52,448- 52,448	1	52,448
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	62,593
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	132,140
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	121,079
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	260,029
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	76,252
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	2	107,551
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	1	73,309
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	59,378- 72,012	4	255,529
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	59,378- 72,012	1	64,188
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	59,378- 72,012	2	134,324
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,628
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	52,162
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	6	373,361
1715	SENIOR SALVAGE APPRAISER	D 868	12176	50,586- 68,339	1	59,488
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	2	132,700
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	1	53,766
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	3	145,438
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	48,434- 60,041	5	242,584
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	145,343
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	58,188
1960	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	7	322,574
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	1	46,082
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	4	187,585
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	4	164,849
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	3	169,741
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	42,163
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	35,291
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	6	238,725
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	170,026
2256	STOCK WORKER	D 868	12200	24,233- 46,519	2	70,508

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	2	87,707
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	45,822
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	39,458
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	33,487
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	3	118,106
2340	STOCK WORKER	D 868	12200	24,233- 46,519	13	407,551
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	27,065
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
3326	ASSOCIATE CHEMIST	D 868	21822	43,820-100,047	1	59,488
	SUBTOTAL FOR OBJECT 001				130	7,330,067

	POSITION SCHEDULE FOR U/A 400				130	7,330,067
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3	-169,155
	TOTAL FOR U/A 400				127	7,160,912

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4191 Auto Salvage Auction Commission							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000		1,474,000	1,124,000
		SUBTOTAL FOR CNTRCTL SVCS		350,000		1,474,000	1,124,000
		SUBTOTAL FOR BUDGET CODE 4191		350,000		1,474,000	1,124,000
		TOTAL FOR		350,000		1,474,000	1,124,000
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,275		13,401	16,874-
		117 POSTAGE				800	800
		199 DATA PROCESSING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		30,275		22,201	8,074-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,927			3,927-
		315 OFFICE EQUIPMENT		802		9,972	9,170
		SUBTOTAL FOR PROPTY&EQUIP		4,729		9,972	5,243
40	OTHR SER&CHR	403 OFFICE SERVICES		1,089		1,218	129
		412 RENTALS OF MISC.EQUIP		25,141		38,000	12,859
		417 ADVERTISING				1	1
		423 HEAT LIGHT & POWER		2,581,889		3,975,483	1,393,594
		427 DATA PROCESSING SERVICES				656	656
		451 NON OVERNIGHT TRVL EXP-GENERAL		9			9-
		454 OVERNIGHT TRVL EXP-SPECIAL		766			766-
		SUBTOTAL FOR OTHR SER&CHR		2,608,894		4,015,358	1,406,464
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,000			21,000-
		602 TELECOMMUNICATIONS MAINT	1		1	2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,416	3	7,998	6,582
		613 DATA PROCESSING EQUIPMENT	2		2	12,000	12,000
		615 PRINTING CONTRACTS	1		1	1,000	1,000
		622 TEMPORARY SERVICES	2		2	49	49
		671 TRAINING PRGM CITY EMPLOYEES	1	130	1	3,740	3,610

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	22,546	10	26,787	4,241
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	2,669,944	10	4,077,818	1,407,874
BUDGET CODE: 4099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		20,000	15,000-
SUBTOTAL FOR SUPPLYS&MATL				35,000		20,000	15,000-
SUBTOTAL FOR BUDGET CODE 4099				35,000		20,000	15,000-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,771		850	8,921-
SUBTOTAL FOR SUPPLYS&MATL				9,771		850	8,921-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				450	450
		315 OFFICE EQUIPMENT				1,300	1,300
		337 BOOKS-OTHER		1,650		8,700	7,050
SUBTOTAL FOR PROPTY&EQUIP				1,650		10,450	8,800
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		1	50	50
SUBTOTAL FOR CNTRCTL SVCS			1		1	50	50
SUBTOTAL FOR BUDGET CODE 4790			1	11,421	1	13,600	2,179
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			11	2,716,365	11	4,111,418	1,395,053
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,425		3,006		581
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400		400
		109 FUEL OIL		15,977		15,977		
		SUBTOTAL FOR SUPPLYS&MATL		18,402		19,383		981
30		PROPTY&EQUIP				9,021		9,021
		300 EQUIPMENT GENERAL						23,040-
		302 TELECOMMUNICATIONS EQUIPMENT		23,040				1,500
		315 OFFICE EQUIPMENT				6,459		6,459
		332 PURCH DATA PROCESSING EQUIPT				16,980		6,060-
		SUBTOTAL FOR PROPTY&EQUIP		23,040				
40		OTHR SER&CHR						350,000-
		400 CONTRACTUAL SERVICES-GENERAL		350,000				7,565-
		403 OFFICE SERVICES		8,610		1,045		31
		412 RENTALS OF MISC.EQUIP		4,969		66,145		450
		417 ADVERTISING				450		290,939-
		451 NON OVERNIGHT TRVL EXP-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		363,579		72,640		
60		CNTRCTL SVCS						25,000-
		600 CONTRACTUAL SERVICES GENERAL		25,000				450
		608 MAINT & REP GENERAL	1		1	450		1,500
		624 CLEANING SERVICES	1	1,500	1	1,500		24,550-
		SUBTOTAL FOR CNTRCTL SVCS	2	26,500	2	1,950		
		SUBTOTAL FOR BUDGET CODE 4190	2	431,521	2	110,953		320,568-
		TOTAL FOR SURPLUS ACTIVITIES	2	431,521	2	110,953		320,568-

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

BUDGET CODE: 4290 DMSS/PROCUREMENT

10		SUPPLYS&MATL		32,163		6,350		25,813-
		100 SUPPLIES + MATERIALS - GENERAL				6,350		25,813-
		SUBTOTAL FOR SUPPLYS&MATL		32,163				
30		PROPTY&EQUIP				1,050		603
		300 EQUIPMENT GENERAL		1,050		1,890		603
		315 OFFICE EQUIPMENT		1,287		2,940		
		SUBTOTAL FOR PROPTY&EQUIP		2,337				
40		OTHR SER&CHR				600		
		402 TELEPHONE & OTHER COMMUNICATNS		600				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		10,100		6,694	3,406-
		412 RENTALS OF MISC.EQUIP		50		4,599	4,549
		451 NON OVERNIGHT TRVL EXP-GENERAL		597		3,400	2,803
		452 NON OVERNIGHT TRVL EXP-SPECIAL		604			604-
		SUBTOTAL FOR OTHR SER&CHR		11,951		15,293	3,342
		SUBTOTAL FOR BUDGET CODE 4290		46,451		24,583	21,868-
		TOTAL FOR DMSS PROCUREMENT		46,451		24,583	21,868-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	22,757,568	17,506,324	5,251,244-
		SUBTOTAL FOR SUPPLYS&MATL			22,757,568	17,506,324	5,251,244-
		SUBTOTAL FOR BUDGET CODE 4400			22,757,568	17,506,324	5,251,244-
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,494,991	1,372,991	1,122,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,494,991	1,372,991	1,122,000-
		SUBTOTAL FOR BUDGET CODE 4401			2,494,991	1,372,991	1,122,000-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,813		2,813-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,590	2,590
		SUBTOTAL FOR SUPPLYS&MATL			2,813	2,590	223-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,614,698	1,630,654	15,956
		SUBTOTAL FOR OTHR SER&CHR			1,614,698	1,630,654	15,956
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	119,137	1
		SUBTOTAL FOR CNTRCTL SVCS			1	119,137	1
		SUBTOTAL FOR BUDGET CODE 4490			1	1,736,648	1

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,196		8,400	4,204
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		1,100		4,000	2,900
		SUBTOTAL FOR SUPPLYS&MATL		142,296		149,400	7,104
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700	700
		315 OFFICE EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP				2,200	2,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200	200
		403 OFFICE SERVICES				3,703	3,703
		414 RENTALS - LAND BLDGS & STRUCTS		3,166,984		3,197,748	30,764
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	9,250
		SUBTOTAL FOR OTHR SER&CHR		3,166,984		3,210,901	43,917
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	96,989	1	97,000	11
		608 MAINT & REP GENERAL	5	10,222	5	43,498	33,276
		612 OFFICE EQUIPMENT MAINTENANCE	1	686	1	7,500	6,814
		613 DATA PROCESSING EQUIPMENT	1		1	9,500	9,500
		619 SECURITY SERVICES	3	13,200	3	73,500	60,300
		624 CLEANING SERVICES	1	1,500	1	1,500	
		671 TRAINING PRGM CITY EMPLOYEES		26,594			26,594-
		SUBTOTAL FOR CNTRCTL SVCS	12	149,191	12	232,498	83,307
		SUBTOTAL FOR BUDGET CODE 4491	12	3,458,471	12	3,594,999	136,528
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,626			9,626-
		SUBTOTAL FOR SUPPLYS&MATL		9,626			9,626-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	49,349	1	58,975	9,626
		SUBTOTAL FOR CNTRCTL SVCS	1	49,349	1	58,975	9,626
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58			58-
		SUBTOTAL FOR SUPPLYS&MATL		58			58-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	205,942	1	206,000	58
		SUBTOTAL FOR CNTRCTL SVCS	1	205,942	1	206,000	58
		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	30,869,653	16	24,648,893	6,220,760-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,424		3,010	43,414-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		SUBTOTAL FOR SUPPLYS&MATL		46,424		3,510	42,914-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP		200		1,000	800
		SUBTOTAL FOR PROPTY&EQUIP		200		2,500	2,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,446		91,000	2,554
		403 OFFICE SERVICES		1,825		3,000	1,175
		407 MAINT & REP OF MOTOR VEH EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		30		26,000	25,970
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
		SUBTOTAL FOR OTHR SER&CHR		90,301		126,500	36,199
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	75,271	2	94,686	19,415
		686 PROF SERV OTHER	1		1	150,000	150,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	75,271	3	244,686	169,415
SUBTOTAL FOR BUDGET CODE 4590			3	212,196	3	377,196	165,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4591				100,000			100,000-
TOTAL FOR QUALITY ASSURANCE			3	312,196	3	377,196	65,000
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 DMSS/LABORATORIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,175			10,175-
		199 DATA PROCESSING SUPPLIES		1,577			1,577-
SUBTOTAL FOR SUPPLYS&MATL				11,752			11,752-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
		315 OFFICE EQUIPMENT		410			410-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				2,290		880	1,410-
40 OTHR SER&CHR	860001	40X CONTRACTUAL SERVICES-GENERAL		99,957			99,957-
SUBTOTAL FOR OTHR SER&CHR				99,957			99,957-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		71,045			71,045-
		619 SECURITY SERVICES		50,443			50,443-
SUBTOTAL FOR CNTRCTL SVCS				121,488			121,488-
SUBTOTAL FOR BUDGET CODE 4691				235,487		880	234,607-
TOTAL FOR BQA LABORATORIES				235,487		880	234,607-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			32	34,961,673	32	30,747,923	4,213,750-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,957	34,961,673	20,000	30,747,923	4,213,750-
FINANCIAL PLAN SAVINGS		350,000-		21,332	371,332
APPROPRIATION		34,611,673		30,769,255	3,842,418-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,100,491		9,715,361	2,614,870
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,411,182		21,053,894	6,357,288-
TOTAL		34,611,673		30,769,255	3,842,418-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z030 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000	
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000	
		SUBTOTAL FOR BUDGET CODE Z030	2	120,000	2	120,000	
		TOTAL FOR	2	120,000	2	120,000	
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,119,265	23	250,000	869,265-
		SUBTOTAL FOR F/T SALARIED	23	1,119,265	23	250,000	869,265-
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		71,111		71,111	
		SUBTOTAL FOR ADD GRS PAY		86,927		86,927	
		SUBTOTAL FOR BUDGET CODE 5001	23	1,223,371	23	354,106	869,265-
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	367,314	367,314
		SUBTOTAL FOR F/T SALARIED	5		5	367,314	367,314
		SUBTOTAL FOR BUDGET CODE 5003	5		5	367,314	367,314
		TOTAL FOR DRES ADMIN	28	1,223,371	28	721,420	501,951-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,110,994	26	522,220	588,774-
		SUBTOTAL FOR F/T SALARIED	26	1,110,994	26	522,220	588,774-
03 UNSALARIED		031 UNSALARIED		1,590		1,590	
		SUBTOTAL FOR UNSALARIED		1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914	
		045 HOLIDAY PAY		120		120	
		046 TERMINAL LEAVE		22,220			22,220-
		SUBTOTAL FOR ADD GRS PAY		40,254		18,034	22,220-
		SUBTOTAL FOR BUDGET CODE 5100	26	1,152,838	26	541,844	610,994-
		TOTAL FOR DRP FINANCIAL SERVICES	26	1,152,838	26	541,844	610,994-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	990,169	21	1,290,169	300,000
		SUBTOTAL FOR F/T SALARIED	21	990,169	21	1,290,169	300,000
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
		SUBTOTAL FOR UNSALARIED		3,916		3,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
		SUBTOTAL FOR ADD GRS PAY		3,897		3,897	
		SUBTOTAL FOR BUDGET CODE 5002	21	997,982	21	1,297,982	300,000
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,093,946	21	235,320	858,626-
		SUBTOTAL FOR F/T SALARIED	21	1,093,946	21	235,320	858,626-
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552	
		SUBTOTAL FOR OTH SALARIED		49,552		49,552	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		4,499		4,499	
		SUBTOTAL FOR UNSALARIED		4,499		4,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 5200	21	1,148,149	21	289,523	858,626-
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	581,918	12	703,084	121,166
		SUBTOTAL FOR F/T SALARIED	12	581,918	12	703,084	121,166
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	719,031	12	840,197	121,166
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5307			7	275,433	7	275,433	
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,595,288	18	1,595,288	
SUBTOTAL FOR F/T SALARIED			18	1,595,288	18	1,595,288	
03 UNSALARIED		031 UNSALARIED		497		497	
SUBTOTAL FOR UNSALARIED				497		497	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,076		59,076	
SUBTOTAL FOR ADD GRS PAY				59,076		59,076	
SUBTOTAL FOR BUDGET CODE 5909			18	1,654,861	18	1,654,861	
TOTAL FOR PROPERTY MGMT LEASE OUT			84	5,070,556	84	4,633,096	437,460-
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	645,677	13	683,752	38,075
SUBTOTAL FOR F/T SALARIED			13	645,677	13	683,752	38,075
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
SUBTOTAL FOR UNSALARIED				31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		046 TERMINAL LEAVE		38,075			38,075-
SUBTOTAL FOR ADD GRS PAY				47,538		9,463	38,075-
SUBTOTAL FOR BUDGET CODE 5101			13	725,172	13	725,172	
TOTAL FOR DRES PLANNING			13	725,172	13	725,172	
TOTAL FOR DIV OF REAL ESTATE SERVICES			153	8,291,937	153	6,741,532	1,550,405-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	8,291,937	153	6,741,532	1,550,405-
FINANCIAL PLAN SAVINGS	52-	953,092-	52-	953,092-	
APPROPRIATION	101	7,338,845	101	5,788,440	1,550,405-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,133,451		3,583,046	1,550,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,930,294		1,930,294	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		7,338,845		5,788,440	1,550,405-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	189,003
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	162,240
1154	ASSISTANT COMMISSIONER (D)	D 868	95613	49,492-212,614	1	139,260
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	2	206,636
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	322,473
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	306,347
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	138,872
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	1	149,976
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	49,492-212,614	1	181,449
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	59,064
1284	PRINCIPAL APPRAISER	D 868	40425	49,492-212,614	1	102,320
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	91,881
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	305,408
1410	CIVIL ENGINEER	D 868	20215	65,698-103,007	1	78,166
1426	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	87,880
1434	ARCHITECT	D 856	21215	65,698-103,007	3	259,906
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	5	410,071
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	2	138,372
1442	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	77,005
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	98,585
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	147,553
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	2	140,000
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	2	99,698
1488	CITY PLANNER	D 868	22122	53,532-100,047	1	66,706
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	221,275
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,000
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,162
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	14	713,029
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	2	121,707
1537	ACCOUNTANT	D 868	40510	44,048- 75,555	1	61,175
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	72,000
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	117,685
1591	ASSISTANT ARCHITECT	D 868	21210	55,345- 72,212	1	65,893
1595	ASSISTANT ARCHITECT	D 856	21210	55,345- 72,212	4	251,229
1655	APPRAISER(REAL ESTATE)	D 868	40410	71,358- 84,371	3	210,220
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	1	83,898
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	65,811
1757	REAL PROPERTY MANAGER	D 868	80112	42,775- 61,566	4	199,737
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	1	44,048
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	77,613

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	135,668
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	102,900
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
	SUBTOTAL FOR OBJECT 001				92	6,783,190

POSITION SCHEDULE FOR U/A 500					92	6,783,190
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	663,573
TOTAL FOR U/A 500					101	7,446,763

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES				30,000			30,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000
		SUBTOTAL FOR BUDGET CODE Z030				30,000			30,000
		TOTAL FOR				30,000			30,000
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,881		61,029			58,148
		199 DATA PROCESSING SUPPLIES		28,435		15,900			12,535-
		SUBTOTAL FOR SUPPLYS&MATL		31,316		76,929			45,613
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		165		6,959			6,794
		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		101,736		30,435			71,301-
		SUBTOTAL FOR PROPTY&EQUIP		108,901		91,394			17,507-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,521		19,660			18,139
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			
		403 OFFICE SERVICES		3,170		6,000			2,830
		412 RENTALS OF MISC.EQUIP		28,699		121,400			92,701
		414 RENTALS - LAND BLDGS & STRUCTS		30,000					30,000-
		417 ADVERTISING		17,258		45,680			28,422
		423 HEAT LIGHT & POWER		1,735,011		2,671,497			936,486
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,943		7,900			2,957
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		1,826,602		2,880,137			1,053,535
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	3,000			2,000
		608 MAINT & REP GENERAL	1	54,225	1	20,324			33,901-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,024	2	26,499	23,475
		613 DATA PROCESSING EQUIPMENT	1		1	3,000	3,000
		615 PRINTING CONTRACTS	2		2	63,000	63,000
		671 TRAINING PRGM CITY EMPLOYEES		95			95-
		681 PROF SERV ACCTING & AUDITING	1		1	1,000	1,000
		684 PROF SERV COMPUTER SERVICES	1		1	30,000	30,000
		686 PROF SERV OTHER	6	88,767	6	12,458	76,309-
		SUBTOTAL FOR CNTRCTL SVCS	15	147,111	15	159,281	12,170
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,334	3,334
		SUBTOTAL FOR FXD MIS CHGS				3,334	3,334
		SUBTOTAL FOR BUDGET CODE 5091	15	2,113,930	15	3,211,075	1,097,145
BUDGET CODE: 5099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		96,600		14,600	82,000-
		SUBTOTAL FOR SUPPLYS&MATL		96,600		14,600	82,000-
		SUBTOTAL FOR BUDGET CODE 5099		96,600		14,600	82,000-
TOTAL FOR DRES ADMIN			15	2,210,530	15	3,225,675	1,015,145
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5092 LEASE/DESIGN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,301			10,301-
		169 MAINTENANCE SUPPLIES		37,269			37,269-
		199 DATA PROCESSING SUPPLIES		86,634			86,634-
		SUBTOTAL FOR SUPPLYS&MATL		134,204			134,204-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		305 MOTOR VEHICLES		26,436			26,436-
		314 OFFICE FURITURE		95,184			95,184-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		142,120			142,120-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		268,390			268,390-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		273,390			273,390-
		SUBTOTAL FOR BUDGET CODE 5092		549,714			549,714-
BUDGET CODE: 5390		PROPERTY MANAGEMENT & LEASING					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		878		24,375	23,497
		109 FUEL OIL		202,775		202,775	
		169 MAINTENANCE SUPPLIES		4,148			4,148-
		170 CLEANING SUPPLIES				333	333
		SUBTOTAL FOR SUPPLYS&MATL		207,801		227,483	19,682
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,802		10,795	10,007-
		319 SECURITY EQUIPMENT				4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000	183,000
		SUBTOTAL FOR PROPTY&EQUIP		20,802		197,970	177,168
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		324,017		519,501	195,484
		400 CONTRACTUAL SERVICES-GENERAL				125,434	125,434
		403 OFFICE SERVICES		2,617			2,617-
		423 HEAT LIGHT & POWER		715,195		1,101,228	386,033
		SUBTOTAL FOR OTHR SER&CHR		1,041,829		1,746,163	704,334
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,502			28,502-
		608 MAINT & REP GENERAL	14	396,281	14	373,711	22,570-
		622 TEMPORARY SERVICES	1	8,640	1	35,000	26,360
		624 CLEANING SERVICES	1	5,000	1	4,000	1,000-
		684 PROF SERV COMPUTER SERVICES				8,625	8,625
		SUBTOTAL FOR CNTRCTL SVCS	16	438,423	16	421,336	17,087-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,792		10,812	8,020
		SUBTOTAL FOR FXD MIS CHGS		2,792		10,812	8,020
		SUBTOTAL FOR BUDGET CODE 5390	16	1,711,647	16	2,603,764	892,117
		TOTAL FOR PROPERTY MGMT LEASE OUT	16	2,261,361	16	2,603,764	342,403

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5191 PLANNING							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		484		484-
		337	BOOKS-OTHER		2,250		2,250-
	SUBTOTAL FOR PROPTY&EQUIP				2,734		2,734-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	7,420	1	7,420
		619	SECURITY SERVICES		30,011		30,011-
		681	PROF SERV ACCTING & AUDITING		43,680		43,680-
	SUBTOTAL FOR CNTRCTL SVCS			1	81,111	1	73,691-
	SUBTOTAL FOR BUDGET CODE 5191			1	83,845	1	76,425-
	TOTAL FOR DRES PLANNING			1	83,845	1	76,425-
TOTAL FOR DIV OF REAL ESTATE SERVICES				32	4,555,736	32	5,866,859 1,311,123

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	420,617	4,555,736	534,101	5,866,859	1,311,123
FINANCIAL PLAN SAVINGS APPROPRIATION		4,555,736		5,866,859	1,311,123

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,555,736		5,866,859	1,311,123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,555,736		5,866,859	1,311,123

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY PUBLISHING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,320	2		162,320
SUBTOTAL FOR F/T SALARIED			2	162,320	2		162,320
03 UNSALARIED		031 UNSALARIED		16,598			16,598
SUBTOTAL FOR UNSALARIED				16,598			16,598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193			2,193
		047 OVERTIME		13,291			13,291
SUBTOTAL FOR ADD GRS PAY				15,484			15,484
SUBTOTAL FOR BUDGET CODE 6100			2	194,402	2		194,402
BUDGET CODE: 6200 CITY STORE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,934	6		321,934
SUBTOTAL FOR F/T SALARIED			6	321,934	6		321,934
03 UNSALARIED		031 UNSALARIED		15,154			15,154
SUBTOTAL FOR UNSALARIED				15,154			15,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257			3,257
		047 OVERTIME		19,739			19,739
SUBTOTAL FOR ADD GRS PAY				22,996			22,996
SUBTOTAL FOR BUDGET CODE 6200			6	360,084	6		360,084
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	2		116,641
SUBTOTAL FOR F/T SALARIED			2	116,641	2		116,641
03 UNSALARIED		031 UNSALARIED		5,171			5,171
SUBTOTAL FOR UNSALARIED				5,171			5,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458			1,458
		047 OVERTIME		8,837			8,837
SUBTOTAL FOR ADD GRS PAY				10,295			10,295

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			2	132,107	2	132,107	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,850	1	64,850	
SUBTOTAL FOR F/T SALARIED			1	64,850	1	64,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		346,332		334,093	12,239-
SUBTOTAL FOR AMT TO SCHED				346,332		334,093	12,239-
SUBTOTAL FOR BUDGET CODE 6400			1	420,713	1	408,474	12,239-
TOTAL FOR CITY PUBLISHING CENTER			11	1,107,306	11	1,095,067	12,239-
TOTAL FOR COMMUNICATIONS			11	1,107,306	11	1,095,067	12,239-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,107,306	11	1,095,067	12,239-
FINANCIAL PLAN SAVINGS	7	38,213	7	38,213	
APPROPRIATION	18	1,145,519	18	1,133,280	12,239-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,145,519	1,133,280	12,239-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,145,519	1,133,280	12,239-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	120,411
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	97,044
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	53,805
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	249,581
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	52,162
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	63,274
1922	GRAPHIC ARTIST	D 868	91415	39,302- 84,442	1	60,637
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	119,997
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	77,340
	SUBTOTAL FOR OBJECT 001				17	1,015,998

	POSITION SCHEDULE FOR U/A 600				17	1,015,998
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	59,765
	TOTAL FOR U/A 600				18	1,075,763

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY PUBLISHING CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,178			20,161		15,983
		101 PRINTING SUPPLIES			2,560			15,000		12,440
		117 POSTAGE						170,574		170,574
		199 DATA PROCESSING SUPPLIES			8,370			11,990		3,620
		SUBTOTAL FOR SUPPLYS&MATL			15,108			217,725		202,617
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,204		1,204
		315 OFFICE EQUIPMENT						4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT						13,300		13,300
		337 BOOKS-OTHER						9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP						28,504		28,504
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,305			2,305		
		403 OFFICE SERVICES						3,300		3,300
		412 RENTALS OF MISC.EQUIP			6,052			8,000		1,948
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		423 HEAT LIGHT & POWER			788,987			1,214,847		425,860
		427 DATA PROCESSING SERVICES						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			797,344			1,252,052		454,708
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1			1		100		100
		612 OFFICE EQUIPMENT MAINTENANCE	1		370	1		4,455		4,085
		613 DATA PROCESSING EQUIPMENT	2		3,193	2		10,530		7,337
		615 PRINTING CONTRACTS	2		641,891	2		370,000		271,891-
		SUBTOTAL FOR CNTRCTL SVCS	6		645,454	6		385,085		260,369-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						400		400
		SUBTOTAL FOR FXD MIS CHGS						400		400
		SUBTOTAL FOR BUDGET CODE 6190	6		1,457,906	6		1,883,766		425,860
BUDGET CODE: 6199 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			350			350		
		SUBTOTAL FOR SUPPLYS&MATL			350			350		
		SUBTOTAL FOR BUDGET CODE 6199			350			350		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 6200 CITY STORE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		261,329		307,541	46,212
			117	POSTAGE		46,364		3,190	43,174-
		SUBTOTAL FOR SUPPLYS&MATL			307,693		310,731		3,038
30		PROPTY&EQUIP	337	BOOKS-OTHER				84,810	84,810
		SUBTOTAL FOR PROPTY&EQUIP						84,810	84,810
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,961			10,961-
			403	OFFICE SERVICES		248			248-
			412	RENTALS OF MISC.EQUIP		2,673		2,673	
			451	NON OVERNIGHT TRVL EXP-GENERAL		27			27-
		SUBTOTAL FOR OTHR SER&CHR			13,909		2,673		11,236-
60		CNTRCTL SVCS	688	BANK CHARGES PUBLIC ASST ACCT		76,612			76,612-
		SUBTOTAL FOR CNTRCTL SVCS			76,612				76,612-
		SUBTOTAL FOR BUDGET CODE 6200			398,214		398,214		
BUDGET CODE: 6300 SPECIAL PROJECTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,486		44,260	32,774
			199	DATA PROCESSING SUPPLIES		20,443			20,443-
		SUBTOTAL FOR SUPPLYS&MATL			31,929		44,260		12,331
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000				8,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,519		2,219	700
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,152			2,152-
		SUBTOTAL FOR OTHR SER&CHR			3,671		2,219		1,452-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,879			2,879-
		SUBTOTAL FOR CNTRCTL SVCS			2,879				2,879-
		SUBTOTAL FOR BUDGET CODE 6300			46,479		46,479		
BUDGET CODE: 6400 GREEN BOOK									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		650		9,000	8,350
		199	DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL			1,450		9,000	7,550
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		60,000		90,000	30,000
		619	SECURITY SERVICES		27,550			27,550-
		SUBTOTAL FOR CNTRCTL SVCS			87,550		90,000	2,450
		SUBTOTAL FOR BUDGET CODE 6400			99,000		99,000	
TOTAL FOR CITY PUBLISHING CENTER				6	2,001,949	6	2,427,809	425,860
TOTAL FOR COMMUNICATIONS				6	2,001,949	6	2,427,809	425,860

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	2,001,949	350	2,427,809	425,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,001,949		2,427,809	425,860

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,001,949		2,427,809	425,860
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,001,949		2,427,809	425,860

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 DEM: Energy Efficiency & Conserv. (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,132			9-	583,132-
		SUBTOTAL FOR F/T SALARIED	9	583,132			9-	583,132-
04 ADD GRS PAY		047 OVERTIME		82,948				82,948-
		SUBTOTAL FOR ADD GRS PAY		82,948				82,948-
		SUBTOTAL FOR BUDGET CODE S005	9	666,080			9-	666,080-
BUDGET CODE: 7100 Division of Energy Management - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,898	8	1,192,064		624,166
		SUBTOTAL FOR F/T SALARIED	8	567,898	8	1,192,064		624,166
03 UNSALARIED		031 UNSALARIED		3,360		17,644		14,284
		SUBTOTAL FOR UNSALARIED		3,360		17,644		14,284
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,201		3,201
		042 LONGEVITY DIFFERENTIAL		20,275		20,275		
		SUBTOTAL FOR ADD GRS PAY		20,275		23,476		3,201
		SUBTOTAL FOR BUDGET CODE 7100	8	591,533	8	1,233,184		641,651
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,201	7	451,201		
		SUBTOTAL FOR F/T SALARIED	7	451,201	7	451,201		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
		SUBTOTAL FOR BUDGET CODE 7109	7	451,391	7	451,391		
BUDGET CODE: 7110 DEM PlanYC - OEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	112,327	8	697,688		585,361
		SUBTOTAL FOR F/T SALARIED	8	112,327	8	697,688		585,361
		SUBTOTAL FOR BUDGET CODE 7110	8	112,327	8	697,688		585,361

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		32	1,821,331	23	2,382,263	9- 560,932
TOTAL FOR DIVISION OF ENERGY CONSERVATIO		32	1,821,331	23	2,382,263	9- 560,932

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

DIVISION OF ENERGY CONSERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	1,821,331	23	2,382,263	560,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	1,821,331	23	2,382,263	560,932

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		703,860		1,930,872	1,227,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		451,391		451,391	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		666,080			666,080-
INTRA-CITY SALES					
TOTAL		1,821,331		2,382,263	560,932

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

				ADOPTED BUDGET FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	49,492-	212,614	1	113,429
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937-	88,649	4	307,706
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-	212,614	1	150,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-	212,614	2	168,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-	212,614	2	232,965
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-	212,614	1	90,000
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245-	88,649	1	68,466
1435	ARCHITECT	D 856	21215	65,698-	103,007	1	97,755
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-	103,007	1	98,857
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978-	75,630	1	56,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	49,492-	212,614	3	289,653
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345-	72,212	1	72,212
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869-	49,041	2	73,918
1677	STAFF ANALYST	D 868	12626	45,029-	67,459	1	67,702
2210	?OFFICE ASSOCIATE	D 856	10112	23,382-	31,147	1	39,008
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095-	52,966	1	40,078
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942-	27,342	1	43,313
SUBTOTAL FOR OBJECT 001						25	2,009,973

POSITION SCHEDULE FOR U/A 700						25	2,009,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-2	-160,798
TOTAL FOR U/A 700						23	1,849,175

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 ENERGY EFFICIENCY & CONSERVATION								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	18,685,172		1-	18,685,172-
	SUBTOTAL FOR CNTRCTL SVCS			1	18,685,172		1-	18,685,172-
	SUBTOTAL FOR BUDGET CODE S001			1	18,685,172		1-	18,685,172-
BUDGET CODE: S008 OPERATION AND MAINTENANCE								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,687,696			3,687,696-
	SUBTOTAL FOR OTHR SER&CHR				3,687,696			3,687,696-
	SUBTOTAL FOR BUDGET CODE S008				3,687,696			3,687,696-
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,400,000			21,400,000-
	SUBTOTAL FOR OTHR SER&CHR				21,400,000			21,400,000-
	SUBTOTAL FOR BUDGET CODE S009				21,400,000			21,400,000-
BUDGET CODE: 7190 Division of Energy Management - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,786	2,513		3,273-
		101	PRINTING SUPPLIES		100			100-
		117	POSTAGE		500	500		
		199	DATA PROCESSING SUPPLIES		15,914	1,000		14,914-
	SUBTOTAL FOR SUPPLYS&MATL				22,300	4,013		18,287-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		89,120	2,500		86,620-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,500		500
		314	OFFICE FURITURE		600			600-
		315	OFFICE EQUIPMENT		2,000	2,000		
		332	PURCH DATA PROCESSING EQUIPT		20,880			20,880-
		337	BOOKS-OTHER		1,776	2,126		350
	SUBTOTAL FOR PROPTY&EQUIP				116,376	9,126		107,250-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		272,000			272,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		7,489		7,489		
		400	CONTRACTUAL SERVICES-GENERAL		1,300		950		350-
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		23,249		100,255		77,006
		412	RENTALS OF MISC.EQUIP		290		2,290		2,000
		413	RENTAL-DATA PROCESSING EQUIP		415		415		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,465		465		2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		8,350				8,350-
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR				316,158		111,964		204,194-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,140,692	1	48,433		1,092,259-
		613	DATA PROCESSING EQUIPMENT		695				695-
		619	SECURITY SERVICES		74,346				74,346-
		671	TRAINING PRGM CITY EMPLOYEES		7,086				7,086-
		684	PROF SERV COMPUTER SERVICES		1,000				1,000-
		686	PROF SERV OTHER	1	128,000	1	364,700		236,700
	SUBTOTAL FOR CNTRCTL SVCS			2	1,351,819	2	413,133		938,686-
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	1,807,883	2	539,466		1,268,417-
BUDGET CODE: 7930 PlaNYC: Various Projects									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		3,400				3,400-
		199	DATA PROCESSING SUPPLIES		31,600				31,600-
	SUBTOTAL FOR SUPPLYS&MATL				35,000				35,000-
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		4,185,250				4,185,250-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		865,026				865,026-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		7,318				7,318-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		1,032,200				1,032,200-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	156001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		105,174				105,174-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	846001	40X	CONTRACTUAL SERVICES-GENERAL		288,968				288,968-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		790,969				790,969-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		69,000				69,000-
		499	OTHER EXPENSES - GENERAL				19,330,511		19,330,511
	SUBTOTAL FOR OTHR SER&CHR				7,343,905		19,330,511		11,986,606
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		817,905				817,905-
		615	PRINTING CONTRACTS		5,396				5,396-
		671	TRAINING PRGM CITY EMPLOYEES		141,687				141,687-
	SUBTOTAL FOR CNTRCTL SVCS				964,988				964,988-
SUBTOTAL FOR BUDGET CODE 7930					8,343,893		19,330,511		10,986,618
BUDGET CODE: 7931 PlanYC: Energy Audits									
40 OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		7,585				7,585-
	SUBTOTAL FOR OTHR SER&CHR				7,585				7,585-
SUBTOTAL FOR BUDGET CODE 7931					7,585				7,585-
BUDGET CODE: 7932 PlanYC: Building Retrofits									
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		947,025				947,025-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		290,561				290,561-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		39,400				39,400-
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				1,276,986				1,276,986-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		429,000				429,000-
	SUBTOTAL FOR CNTRCTL SVCS				429,000				429,000-
SUBTOTAL FOR BUDGET CODE 7932					1,705,986				1,705,986-
BUDGET CODE: 7933 PlanYC: Metering/BMS									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,000			12,000-
	SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		826001 40X CONTRACTUAL SERVICES-GENERAL		375,180			375,180-
	SUBTOTAL FOR OTHR SER&CHR			375,180			375,180-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,000			16,000-
		608 MAINT & REP GENERAL		22,343			22,343-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		684 PROF SERV COMPUTER SERVICES		1,081,405			1,081,405-
	SUBTOTAL FOR CNTRCTL SVCS			1,127,748			1,127,748-
	SUBTOTAL FOR BUDGET CODE 7933			1,514,928			1,514,928-
TOTAL FOR			3	57,153,143	2	19,869,977	1- 37,283,166-

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

BUDGET CODE: 7935 Lighting Resource Center Contribution

60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				400,000	400,000
	SUBTOTAL FOR CNTRCTL SVCS					400,000	400,000
	SUBTOTAL FOR BUDGET CODE 7935					400,000	400,000
TOTAL FOR ENERGY CONSERVATION						400,000	400,000

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

BUDGET CODE: 7199 STOREHOUSE CHARGES

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,360			10,360-
		169 MAINTENANCE SUPPLIES		147,000			147,000-
		170 CLEANING SUPPLIES		40,000			40,000-
		199 DATA PROCESSING SUPPLIES		239,400			239,400-
	SUBTOTAL FOR SUPPLYS&MATL			436,760			436,760-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		1,720,514				1,720,514-
		307 MEDICAL,SURGICAL & LAB EQUIP		23,816				23,816-
		SUBTOTAL FOR PROPTY&EQUIP		1,744,330				1,744,330-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		110,300				110,300-
		608 MAINT & REP GENERAL		244				244-
		619 SECURITY SERVICES		719,919				719,919-
		624 CLEANING SERVICES		23,000				23,000-
		681 PROF SERV ACCTING & AUDITING		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		863,463				863,463-
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 7199		3,054,553				3,054,553-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		3,054,553				3,054,553-
		TOTAL FOR DIVISION OF ENERGY CONSERVATIO	3	60,207,696	2	20,269,977	1-	39,937,719-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

DIVISION OF ENERGY CONSERVATION - OT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,283,145	60,207,696	7,489	20,269,977	39,937,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,207,696		20,269,977	39,937,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,434,828		20,269,977	3,835,149
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		43,772,868			43,772,868-
INTRA-CITY SALES					
TOTAL		60,207,696		20,269,977	39,937,719-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,064	149,009,185	2,020	144,562,387	4,446,798-
FINANCIAL PLAN SAVINGS	29-	5,181,449-	14	619,802	5,801,251
APPROPRIATION	2,035	143,827,736	2,034	145,182,189	1,354,453

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,966,033	90,969,796	5,003,763
OTHER CATEGORICAL	1,160,132	1,060,943	99,189-
CAPITAL FUNDS - I.F.A.	10,784,183	8,928,183	1,856,000-
STATE	37,997,251	37,997,251	
FEDERAL - C.D.			
FEDERAL - OTHER	3,230,462	2,000,000	1,230,462-
INTRA-CITY SALES	4,689,675	4,226,016	463,659-
TOTAL	143,827,736	145,182,189	1,354,453
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,578,708	982,775,756	4,526,212	1,050,244,709	67,468,953
FINANCIAL PLAN SAVINGS		5,674,253-		1,197,818-	4,476,435
APPROPRIATION		977,101,503		1,049,046,891	71,945,388

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,390,549		120,391,315	16,000,766
OTHER CATEGORICAL		88,401,622		100,526,869	12,125,247
CAPITAL FUNDS - I.F.A.					
STATE		11,745,951		6,930,901	4,815,050-
FEDERAL - C.D.					
FEDERAL - OTHER		43,827,934			43,827,934-
INTRA-CITY SALES		728,735,447		821,197,806	92,462,359
TOTAL		977,101,503		1,049,046,891	71,945,388
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,064	149,009,185	2,020	144,562,387	4,446,798-
FINANCIAL PLAN SAVINGS	29-	5,181,449-	14	619,802	5,801,251
APPROPRIATION	2,035	143,827,736	2,034	145,182,189	1,354,453
OTPS					
TOTALS FOR OPERATING BUDGET		982,775,756		1,050,244,709	67,468,953
FINANCIAL PLAN SAVINGS		5,674,253-		1,197,818-	4,476,435
APPROPRIATION		977,101,503		1,049,046,891	71,945,388
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,064	1,131,784,941	2,020	1,194,807,096	63,022,155
FINANCIAL PLAN SAVINGS	29-	10,855,702-	14	578,016-	10,277,686
APPROPRIATION	2,035	1,120,929,239	2,034	1,194,229,080	73,299,841
FUNDING					
CITY		190,356,582		211,361,111	21,004,529
OTHER CATEGORICAL		89,561,754		101,587,812	12,026,058
CAPITAL FUNDS - I.F.A.		10,784,183		8,928,183	1,856,000-
STATE		49,743,202		44,928,152	4,815,050-
FEDERAL - C.D.					
FEDERAL - OTHER		47,058,396		2,000,000	45,058,396-
INTRA-CITY SALES		733,425,122		825,423,822	91,998,700
TOTAL FUNDING		1,120,929,239		1,194,229,080	73,299,841

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S003 ARRA SBA Connected Learning DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000			1-	75,000-
SUBTOTAL FOR F/T SALARIED			1	75,000			1-	75,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,500				35,500-
SUBTOTAL FOR FRINGE BENES				35,500				35,500-
SUBTOTAL FOR BUDGET CODE S003			1	110,500			1-	110,500-
BUDGET CODE: S004 ARRA SBA Connected Communities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000			1-	75,000-
SUBTOTAL FOR F/T SALARIED			1	75,000			1-	75,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,500				34,500-
SUBTOTAL FOR FRINGE BENES				34,500				34,500-
SUBTOTAL FOR BUDGET CODE S004			1	109,500			1-	109,500-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,922	4	365,922		150,000
SUBTOTAL FOR F/T SALARIED			4	215,922	4	365,922		150,000
SUBTOTAL FOR BUDGET CODE 4600			4	215,922	4	365,922		150,000
BUDGET CODE: 5360 Fillm Office for Incentive Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000			1-	70,000-
SUBTOTAL FOR F/T SALARIED			1	70,000			1-	70,000-
SUBTOTAL FOR BUDGET CODE 5360			1	70,000			1-	70,000-
TOTAL FOR			7	505,922	4	365,922	3-	140,000-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,031	2	402,031	
		SUBTOTAL FOR F/T SALARIED	2	402,031	2	402,031	
03 UNSALARIED		031 UNSALARIED		59,469		59,469	
		SUBTOTAL FOR UNSALARIED		59,469		59,469	
		SUBTOTAL FOR BUDGET CODE 1000	2	461,500	2	461,500	
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,872	2	156,872	
		SUBTOTAL FOR F/T SALARIED	2	156,872	2	156,872	
		SUBTOTAL FOR BUDGET CODE 1100	2	156,872	2	156,872	
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,740	4	374,740	100,000
		SUBTOTAL FOR F/T SALARIED	4	274,740	4	374,740	100,000
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
		SUBTOTAL FOR UNSALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2600	4	304,740	4	374,740	70,000
		TOTAL FOR COMMISSIONER'S OFFICE	8	923,112	8	993,112	70,000
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	448,474	9	448,474	
		SUBTOTAL FOR F/T SALARIED	9	448,474	9	448,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			9	469,338	9	469,338	
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,750,276	28	1,750,276	
SUBTOTAL FOR F/T SALARIED			28	1,750,276	28	1,750,276	
03 UNSALARIED		031 UNSALARIED		35,005		35,005	
SUBTOTAL FOR UNSALARIED				35,005		35,005	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			28	1,793,130	28	1,793,130	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	900,779	17	900,779	
SUBTOTAL FOR F/T SALARIED			17	900,779	17	900,779	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
SUBTOTAL FOR ADD GRS PAY				21,368		21,368	
SUBTOTAL FOR BUDGET CODE 2400			17	922,147	17	922,147	
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,490	1	113,490	
SUBTOTAL FOR F/T SALARIED			1	113,490	1	113,490	
SUBTOTAL FOR BUDGET CODE 2500			1	113,490	1	113,490	
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,504	2	146,504	100,000

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	46,504	2	146,504		100,000
03 UNSALARIED		031 UNSALARIED		29,396		29,396		
SUBTOTAL FOR UNSALARIED				29,396		29,396		
SUBTOTAL FOR BUDGET CODE 2700			2	75,900	2	175,900		100,000
BUDGET CODE: 2800 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	777,104	11	934,106		157,002
SUBTOTAL FOR F/T SALARIED			11	777,104	11	934,106		157,002
03 UNSALARIED		031 UNSALARIED		34,987		34,987		
SUBTOTAL FOR UNSALARIED				34,987		34,987		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342		
SUBTOTAL FOR ADD GRS PAY				1,342		1,342		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,538		69,472		50,934
SUBTOTAL FOR AMT TO SCHED				18,538		69,472		50,934
SUBTOTAL FOR BUDGET CODE 2800			11	831,971	11	1,039,907		207,936
BUDGET CODE: 2803 BUDGET - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,293	2	171,644		11,351
SUBTOTAL FOR F/T SALARIED			2	160,293	2	171,644		11,351
SUBTOTAL FOR BUDGET CODE 2803			2	160,293	2	171,644		11,351
BUDGET CODE: 2900 VENDOR MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,091	3	230,000	1-	10,091-
SUBTOTAL FOR F/T SALARIED			4	240,091	3	230,000	1-	10,091-
03 UNSALARIED		031 UNSALARIED		4,384				4,384-
SUBTOTAL FOR UNSALARIED				4,384				4,384-
SUBTOTAL FOR BUDGET CODE 2900			4	244,475	3	230,000	1-	14,475-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	509,468	7	552,466		42,998
SUBTOTAL FOR F/T SALARIED				7	509,468	7	552,466		42,998
03 UNSALARIED		031	UNSALARIED		36,558		36,558		
SUBTOTAL FOR UNSALARIED					36,558		36,558		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,860		6,860		
		043	SHIFT DIFFERENTIAL		20		20		
		045	HOLIDAY PAY		267		267		
		047	OVERTIME		1,320		1,320		
SUBTOTAL FOR ADD GRS PAY					8,467		8,467		
SUBTOTAL FOR BUDGET CODE 3700				7	554,493	7	597,491		42,998
BUDGET CODE: 6301 FACILIITIES - ECTP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	110,000	1	110,000		
SUBTOTAL FOR F/T SALARIED				1	110,000	1	110,000		
03 UNSALARIED		031	UNSALARIED		140,512		152,006		11,494
SUBTOTAL FOR UNSALARIED					140,512		152,006		11,494
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		2,878				2,878-
		045	HOLIDAY PAY		2,950				2,950-
		047	OVERTIME		5,666				5,666-
SUBTOTAL FOR ADD GRS PAY					11,494				11,494-
SUBTOTAL FOR BUDGET CODE 6301				1	262,006	1	262,006		
TOTAL FOR CHIEF OF STAFF				82	5,427,243	81	5,775,053	1-	347,810
RESPONSIBILITY CENTER: 2500 HHS Connect									
BUDGET CODE: 3011 HHS Connect- City									
01 F/T SALARIED		001	FULL YEAR POSITIONS		64,977		64,977		
SUBTOTAL FOR F/T SALARIED					64,977		64,977		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3011				64,977		64,977		
BUDGET CODE: 3013 HHS Connect - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	491,000			5-	491,000-
SUBTOTAL FOR F/T SALARIED			5	491,000			5-	491,000-
SUBTOTAL FOR BUDGET CODE 3013			5	491,000			5-	491,000-
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		730,842	4	391,311	4	339,531-
SUBTOTAL FOR F/T SALARIED				730,842	4	391,311	4	339,531-
04 ADD GRS PAY		047 OVERTIME		4,337				4,337-
SUBTOTAL FOR ADD GRS PAY				4,337				4,337-
SUBTOTAL FOR BUDGET CODE 3014				735,179	4	391,311	4	343,868-
BUDGET CODE: 3023 HHS ACCELERATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	350,500	7	784,500		434,000
SUBTOTAL FOR F/T SALARIED			7	350,500	7	784,500		434,000
SUBTOTAL FOR BUDGET CODE 3023			7	350,500	7	784,500		434,000
BUDGET CODE: 3024 HHS Connect Integrated Payment System								
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,860				267,860-
SUBTOTAL FOR F/T SALARIED				267,860				267,860-
SUBTOTAL FOR BUDGET CODE 3024				267,860				267,860-
TOTAL FOR HHS Connect			12	1,909,516	11	1,240,788	1-	668,728-

RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS

BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,006,566	11	1,006,566			
		SUBTOTAL FOR F/T SALARIED	11	1,006,566	11	1,006,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,064		2,064			
		SUBTOTAL FOR ADD GRS PAY		2,064		2,064			
		SUBTOTAL FOR BUDGET CODE 3010	11	1,008,630	11	1,008,630			
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	284	11,919,743	284	13,017,766			1,098,023
		SUBTOTAL FOR F/T SALARIED	284	11,919,743	284	13,017,766			1,098,023
03 UNSALARIED		031 UNSALARIED		55,707		255,707			200,000
		SUBTOTAL FOR UNSALARIED		55,707		255,707			200,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		359,116		359,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		707,647		707,647			
		SUBTOTAL FOR BUDGET CODE 3111	284	12,683,097	284	13,981,120			1,298,023
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,590,784	34	1,431,784	4-		159,000-
		SUBTOTAL FOR F/T SALARIED	38	1,590,784	34	1,431,784	4-		159,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE 3112	38	1,591,984	34	1,432,984	4-		159,000-
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370			
		SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3114			13	406,370	13	406,370		
BUDGET CODE: 9999 DEFAULT CODE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				384,784		384,784		
SUBTOTAL FOR F/T SALARIED				384,784		384,784		
SUBTOTAL FOR BUDGET CODE 9999				384,784		384,784		
TOTAL FOR 311/NYC.GOV OPERATIONS			346	16,074,865	342	17,213,888	4-	1,139,023
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3800 IT SECURITY								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,591,274	14	1,591,274		
SUBTOTAL FOR F/T SALARIED			14	1,591,274	14	1,591,274		
03 UNSALARIED 031 UNSALARIED				216,523		216,523		
SUBTOTAL FOR UNSALARIED				216,523		216,523		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				7,700		7,700		
043 SHIFT DIFFERENTIAL				39		39		
045 HOLIDAY PAY				17		17		
047 OVERTIME				1,391		1,391		
061 SUPPER MONEY				181		181		
SUBTOTAL FOR ADD GRS PAY				9,328		9,328		
SUBTOTAL FOR BUDGET CODE 3800			14	1,817,125	14	1,817,125		
BUDGET CODE: 3803 IT SECURITY - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	113,568			1-	113,568-
SUBTOTAL FOR F/T SALARIED			1	113,568			1-	113,568-
SUBTOTAL FOR BUDGET CODE 3803			1	113,568			1-	113,568-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	376,292	3	376,292			
SUBTOTAL FOR F/T SALARIED			3	376,292	3	376,292			
03 UNSALARIED		031 UNSALARIED		15,368					15,368-
SUBTOTAL FOR UNSALARIED				15,368					15,368-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
SUBTOTAL FOR ADD GRS PAY				1,666		1,666			
SUBTOTAL FOR BUDGET CODE 3850			3	393,326	3	377,958			15,368-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			18	2,324,019	17	2,195,083	1-		128,936-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,301,679	18	1,401,679			100,000
SUBTOTAL FOR F/T SALARIED			18	1,301,679	18	1,401,679			100,000
03 UNSALARIED		031 UNSALARIED		79,010		70,668			8,342-
SUBTOTAL FOR UNSALARIED				79,010		70,668			8,342-
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	1,388,018	18	1,479,676			91,658
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			

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,110,722	11	1,110,722	
		SUBTOTAL FOR F/T SALARIED	11	1,110,722	11	1,110,722	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608	
		SUBTOTAL FOR BUDGET CODE 4100	11	1,117,330	11	1,117,330	
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,269	4	274,269	
		SUBTOTAL FOR F/T SALARIED	4	274,269	4	274,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 4200	4	281,211	4	281,211	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	860,849	14	860,849	
		SUBTOTAL FOR F/T SALARIED	14	860,849	14	860,849	
03 UNSALARIED		031 UNSALARIED		304,294		312,636	8,342
		SUBTOTAL FOR UNSALARIED		304,294		312,636	8,342
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 7900	14	1,173,515	14	1,181,857	8,342
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,002	4	281,002	100,000
		SUBTOTAL FOR F/T SALARIED	4	181,002	4	281,002	100,000

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7901			4	181,002	4	281,002		100,000
TOTAL FOR GENERAL COUNSEL			52	4,234,363	52	4,434,363		200,000
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,022,231	13	1,008,476	2-	13,755-
SUBTOTAL FOR F/T SALARIED			15	1,022,231	13	1,008,476	2-	13,755-
03 UNSALARIED		031 UNSALARIED		649,790		649,790		
SUBTOTAL FOR UNSALARIED				649,790		649,790		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681		
		043 SHIFT DIFFERENTIAL		8,280		8,280		
		045 HOLIDAY PAY		18,088		18,088		
		047 OVERTIME		85,000		85,000		
SUBTOTAL FOR ADD GRS PAY				118,049		118,049		
SUBTOTAL FOR BUDGET CODE 5300			15	1,790,070	13	1,776,315	2-	13,755-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,438,203	23	1,203,023		235,180-
SUBTOTAL FOR F/T SALARIED			23	1,438,203	23	1,203,023		235,180-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
SUBTOTAL FOR ADD GRS PAY				516		516		
SUBTOTAL FOR BUDGET CODE 5305			23	1,438,719	23	1,203,539		235,180-
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,002	1	116,002		
SUBTOTAL FOR F/T SALARIED			1	116,002	1	116,002		
SUBTOTAL FOR BUDGET CODE 5306			1	116,002	1	116,002		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	853,129	16	976,129	2 123,000
SUBTOTAL FOR F/T SALARIED		14	853,129	16	976,129	2 123,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,050		12,050	
SUBTOTAL FOR ADD GRS PAY			12,050		12,050	
SUBTOTAL FOR BUDGET CODE 5320		14	865,179	16	988,179	2 123,000
BUDGET CODE: 5330 MoME - Executive						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	801,293	9	756,117	45,176-
SUBTOTAL FOR F/T SALARIED		9	801,293	9	756,117	45,176-
SUBTOTAL FOR BUDGET CODE 5330		9	801,293	9	756,117	45,176-
BUDGET CODE: 5335 MoME - Executive						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	377,073	4	377,073	
SUBTOTAL FOR F/T SALARIED		4	377,073	4	377,073	
SUBTOTAL FOR BUDGET CODE 5335		4	377,073	4	377,073	
BUDGET CODE: 5340 Office of Digital Coordination						
01 F/T SALARIED	001 FULL YEAR POSITIONS		115,000		115,000	
SUBTOTAL FOR F/T SALARIED			115,000		115,000	
SUBTOTAL FOR BUDGET CODE 5340			115,000		115,000	
BUDGET CODE: 5343 Office of Digital Coordination - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	50,000	4	290,000	240,000
SUBTOTAL FOR F/T SALARIED		4	50,000	4	290,000	240,000
SUBTOTAL FOR BUDGET CODE 5343		4	50,000	4	290,000	240,000
TOTAL FOR NYC MEDIA GROUP		70	5,553,336	70	5,622,225	68,889

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: S001 FFY09 ARRA - DOITT - e-Arraignment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,407			3-	106,407-
		SUBTOTAL FOR F/T SALARIED	3	106,407			3-	106,407-
		SUBTOTAL FOR BUDGET CODE S001	3	106,407			3-	106,407-
BUDGET CODE: 3050 UNIX SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,733,286	25	2,671,471		61,815-
		SUBTOTAL FOR F/T SALARIED	25	2,733,286	25	2,671,471		61,815-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468		
		SUBTOTAL FOR ADD GRS PAY		468		468		
		SUBTOTAL FOR BUDGET CODE 3050	25	2,733,754	25	2,671,939		61,815-
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	797,107	7	814,354		17,247
		SUBTOTAL FOR F/T SALARIED	7	797,107	7	814,354		17,247
		SUBTOTAL FOR BUDGET CODE 3053	7	797,107	7	814,354		17,247
BUDGET CODE: 3100 IU - OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,226,236	17	1,203,697		22,539-
		SUBTOTAL FOR F/T SALARIED	17	1,226,236	17	1,203,697		22,539-
03 UNSALARIED		031 UNSALARIED		212,382		212,382		
		SUBTOTAL FOR UNSALARIED		212,382		212,382		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931		
		042 LONGEVITY DIFFERENTIAL		41,155		41,155		
		043 SHIFT DIFFERENTIAL		22,288		22,288		
		045 HOLIDAY PAY		8,522		8,522		
		047 OVERTIME		32,147		32,147		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		583		583		
		SUBTOTAL FOR ADD GRS PAY		110,626		110,626		
		SUBTOTAL FOR BUDGET CODE 3100	17	1,549,244	17	1,526,705		22,539-
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,271,943	28	2,696,225	13-	424,282
		SUBTOTAL FOR F/T SALARIED	41	2,271,943	28	2,696,225	13-	424,282
		SUBTOTAL FOR BUDGET CODE 3103	41	2,271,943	28	2,696,225	13-	424,282
BUDGET CODE: 3104 IU OPERATIONS - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	629,802		
		SUBTOTAL FOR F/T SALARIED	12	629,802	12	629,802		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866		
		SUBTOTAL FOR BUDGET CODE 3104	12	658,668	12	658,668		
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,412,240	18	1,452,373		40,133
		SUBTOTAL FOR F/T SALARIED	18	1,412,240	18	1,452,373		40,133
03 UNSALARIED		031 UNSALARIED		72,894		72,894		
		SUBTOTAL FOR UNSALARIED		72,894		72,894		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881		
		043 SHIFT DIFFERENTIAL		75		75		
		045 HOLIDAY PAY		1,580		1,580		
		047 OVERTIME		3,294		3,294		
		SUBTOTAL FOR ADD GRS PAY		16,830		16,830		
		SUBTOTAL FOR BUDGET CODE 3110	18	1,501,964	18	1,542,097		40,133

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3121 ETD - DATASHARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	611,536	6	611,536	
SUBTOTAL FOR F/T SALARIED			6	611,536	6	611,536	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 3121			6	611,770	6	611,770	
BUDGET CODE: 3123 ETD - DATASHARE IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,653	2	217,653	1 95,000
SUBTOTAL FOR F/T SALARIED			1	122,653	2	217,653	1 95,000
SUBTOTAL FOR BUDGET CODE 3123			1	122,653	2	217,653	1 95,000
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
03 UNSALARIED		031 UNSALARIED		40,000		40,000	
SUBTOTAL FOR UNSALARIED				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 3144				40,000		40,000	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,002,501	14	847,973	154,528-
SUBTOTAL FOR F/T SALARIED			14	1,002,501	14	847,973	154,528-
SUBTOTAL FOR BUDGET CODE 3150			14	1,002,501	14	847,973	154,528-
BUDGET CODE: 3155 Data Analytics Center - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,191			2- 160,191-
SUBTOTAL FOR F/T SALARIED			2	160,191			2- 160,191-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,659			49,659-
SUBTOTAL FOR FRINGE BENES				49,659			49,659-
SUBTOTAL FOR BUDGET CODE 3155			2	209,850			2- 209,850-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,598	1	119,310	49,712
SUBTOTAL FOR F/T SALARIED			1	69,598	1	119,310	49,712
SUBTOTAL FOR BUDGET CODE 3160			1	69,598	1	119,310	49,712
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,257,996	29	3,257,996	
SUBTOTAL FOR F/T SALARIED			29	3,257,996	29	3,257,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,233		80,233	
		043 SHIFT DIFFERENTIAL		1,686		1,686	
		045 HOLIDAY PAY		1,752		1,752	
		047 OVERTIME		7,851		7,851	
		061 SUPPER MONEY		966		966	
SUBTOTAL FOR ADD GRS PAY				92,488		92,488	
SUBTOTAL FOR BUDGET CODE 3200			29	3,350,484	29	3,350,484	
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,377,619	16	1,377,619	
SUBTOTAL FOR F/T SALARIED			16	1,377,619	16	1,377,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
SUBTOTAL FOR ADD GRS PAY				15,101		15,101	
SUBTOTAL FOR BUDGET CODE 3204			16	1,392,720	16	1,392,720	
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,215,908	23	2,246,376	30,468
SUBTOTAL FOR F/T SALARIED			22	2,215,908	23	2,246,376	30,468

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		21,057		21,057			
		SUBTOTAL FOR UNSALARIED		21,057		21,057			
		SUBTOTAL FOR BUDGET CODE 3211	22	2,236,965	23	2,267,433	1		30,468
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	521,965	5	463,126	1-		58,839-
		SUBTOTAL FOR F/T SALARIED	6	521,965	5	463,126	1-		58,839-
		SUBTOTAL FOR BUDGET CODE 3213	6	521,965	5	463,126	1-		58,839-
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,577,436	49	4,112,181	1		534,745
		SUBTOTAL FOR F/T SALARIED	48	3,577,436	49	4,112,181	1		534,745
03 UNSALARIED		031 UNSALARIED		262,166		262,166			
		SUBTOTAL FOR UNSALARIED		262,166		262,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,963		20,963			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
		SUBTOTAL FOR ADD GRS PAY		26,301		26,301			
		SUBTOTAL FOR BUDGET CODE 3300	48	3,865,903	49	4,400,648	1		534,745
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,687,507	20	2,090,632			403,125
		SUBTOTAL FOR F/T SALARIED	20	1,687,507	20	2,090,632			403,125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 3303	20	1,687,741	20	2,090,866			403,125
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,966	2	162,730	1-		43,236-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	205,966	2	162,730	1-	43,236-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 3304			3	205,966	2	162,730	1-	43,236-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,866	7	276,366	2	72,500
SUBTOTAL FOR F/T SALARIED			5	203,866	7	276,366	2	72,500
SUBTOTAL FOR BUDGET CODE 3311			5	203,866	7	276,366	2	72,500
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,065,118	49	4,165,118		100,000
SUBTOTAL FOR F/T SALARIED			49	4,065,118	49	4,165,118		100,000
03 UNSALARIED		031 UNSALARIED		211,055		211,055		
SUBTOTAL FOR UNSALARIED				211,055		211,055		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,473		31,473		
		043 SHIFT DIFFERENTIAL		310		310		
		045 HOLIDAY PAY		604		604		
		047 OVERTIME		4,376		4,376		
		061 SUPPER MONEY		495		495		
SUBTOTAL FOR ADD GRS PAY				37,258		37,258		
SUBTOTAL FOR BUDGET CODE 3400			49	4,313,431	49	4,413,431		100,000
BUDGET CODE: 3403 IU - NETWORK OPS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	310,652	6	602,040		291,388
SUBTOTAL FOR F/T SALARIED			6	310,652	6	602,040		291,388
SUBTOTAL FOR BUDGET CODE 3403			6	310,652	6	602,040		291,388
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,155	2	161,155		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	36	2,514,665	35	2,816,733	1-	302,068
SUBTOTAL FOR F/T SALARIED			36	2,514,665	35	2,816,733	1-	302,068
03 UNSALARIED		031 UNSALARIED		215,277		215,277		
SUBTOTAL FOR UNSALARIED				215,277		215,277		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474		
		042 LONGEVITY DIFFERENTIAL		69,525		69,525		
		043 SHIFT DIFFERENTIAL		9,235		9,235		
		045 HOLIDAY PAY		15,931		15,931		
		047 OVERTIME		51,094		51,094		
SUBTOTAL FOR ADD GRS PAY				153,259		153,259		
SUBTOTAL FOR BUDGET CODE 3500			36	2,883,201	35	3,185,269	1-	302,068
BUDGET CODE: 3600 WIRELESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,415,473	19	1,415,473		
SUBTOTAL FOR F/T SALARIED			19	1,415,473	19	1,415,473		
03 UNSALARIED		031 UNSALARIED		145,507		145,507		
SUBTOTAL FOR UNSALARIED				145,507		145,507		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626		
		043 SHIFT DIFFERENTIAL		7		7		
		045 HOLIDAY PAY		29		29		
		047 OVERTIME		583		583		
SUBTOTAL FOR ADD GRS PAY				2,245		2,245		
SUBTOTAL FOR BUDGET CODE 3600			19	1,563,225	19	1,563,225		
BUDGET CODE: 3604 WIRELESS - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000				110,000-
SUBTOTAL FOR F/T SALARIED				110,000				110,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3604			110,000			110,000-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	3,764,571	58	4,099,604	3 335,033
SUBTOTAL FOR F/T SALARIED		55	3,764,571	58	4,099,604	3 335,033
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,595		5,595	
	042 LONGEVITY DIFFERENTIAL		46,459		48,589	2,130
	043 SHIFT DIFFERENTIAL		21,178		22,752	1,574
	045 HOLIDAY PAY		8,011		8,011	
	047 OVERTIME		11,922		11,922	
	061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY			93,182		96,886	3,704
SUBTOTAL FOR BUDGET CODE 3900		55	3,857,753	58	4,196,490	3 338,737
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	1,015,822	9	1,013,822	2,000-
SUBTOTAL FOR F/T SALARIED		9	1,015,822	9	1,013,822	2,000-
SUBTOTAL FOR BUDGET CODE 3903		9	1,015,822	9	1,013,822	2,000-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,000			1- 60,000-
SUBTOTAL FOR F/T SALARIED		1	60,000			1- 60,000-
SUBTOTAL FOR BUDGET CODE 3904		1	60,000			1- 60,000-
BUDGET CODE: 6100 GIS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,366,187	14	1,366,187	
SUBTOTAL FOR F/T SALARIED		14	1,366,187	14	1,366,187	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY			234		234	
SUBTOTAL FOR BUDGET CODE 6100		14	1,366,421	14	1,366,421	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,277,380	22	2,277,380	
SUBTOTAL FOR F/T SALARIED			22	2,277,380	22	2,277,380	
03 UNSALARIED		031 UNSALARIED		236,666		236,666	
SUBTOTAL FOR UNSALARIED				236,666		236,666	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				21,552		21,552	
SUBTOTAL FOR BUDGET CODE 6300			22	2,535,598	22	2,535,598	
BUDGET CODE: 6303 ECTP -IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,386,994	40	4,292,290	1,905,296
SUBTOTAL FOR F/T SALARIED			40	2,386,994	40	4,292,290	1,905,296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114-
SUBTOTAL FOR ADD GRS PAY				114			114-
SUBTOTAL FOR BUDGET CODE 6303			40	2,387,108	40	4,292,290	1,905,182
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,083,907	21	2,145,845	61,938
SUBTOTAL FOR F/T SALARIED			21	2,083,907	21	2,145,845	61,938
03 UNSALARIED		031 UNSALARIED		73,943		73,943	
SUBTOTAL FOR UNSALARIED				73,943		73,943	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			21	2,157,964	21	2,219,902	61,938
BUDGET CODE: 6450 ETD - DATASHARE							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,027	1	162,027			
		SUBTOTAL FOR F/T SALARIED	1	162,027	1	162,027			
		SUBTOTAL FOR BUDGET CODE 6450	1	162,027	1	162,027			
BUDGET CODE: 6550 Strategic Technology Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,630	4	516,621	1-		295,991
		SUBTOTAL FOR F/T SALARIED	5	220,630	4	516,621	1-		295,991
03 UNSALARIED		031 UNSALARIED		38,711		54,079			15,368
		SUBTOTAL FOR UNSALARIED		38,711		54,079			15,368
		SUBTOTAL FOR BUDGET CODE 6550	5	259,341	4	570,700	1-		311,359
BUDGET CODE: 7400 CUSTOMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,259	1	84,259			
		SUBTOTAL FOR F/T SALARIED	1	84,259	1	84,259			
03 UNSALARIED		031 UNSALARIED		36,832		36,832			
		SUBTOTAL FOR UNSALARIED		36,832		36,832			
		SUBTOTAL FOR BUDGET CODE 7400	1	121,091	1	121,091			
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,714	1	174,714			
		SUBTOTAL FOR F/T SALARIED	1	174,714	1	174,714			
03 UNSALARIED		031 UNSALARIED		49,694		149,694			100,000
		SUBTOTAL FOR UNSALARIED		49,694		149,694			100,000
		SUBTOTAL FOR BUDGET CODE 7600	1	224,408	1	324,408			100,000
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,875	5	514,966	1		10,091
		SUBTOTAL FOR F/T SALARIED	4	504,875	5	514,966	1		10,091
03 UNSALARIED		031 UNSALARIED		30,895		35,279			4,384

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				30,895		35,279		4,384
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310		
SUBTOTAL FOR ADD GRS PAY				310		310		
SUBTOTAL FOR BUDGET CODE 7800			4	536,080	5	550,555	1	14,475
TOTAL FOR TECHNOLOGY SERVICES			582	49,166,346	568	53,429,491	14-	4,263,145
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: H001 HURRICANE IRENE								
04 ADD GRS PAY		047 OVERTIME		111,827				111,827-
SUBTOTAL FOR ADD GRS PAY				111,827				111,827-
SUBTOTAL FOR BUDGET CODE H001				111,827				111,827-
TOTAL FOR CITYWIDE SUPPORT				111,827				111,827-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications								
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,487	4	423,487		100,000
SUBTOTAL FOR F/T SALARIED			4	323,487	4	423,487		100,000
SUBTOTAL FOR BUDGET CODE 9000			4	323,487	4	423,487		100,000
TOTAL FOR Policy, Planning & Communicati			4	323,487	4	423,487		100,000
TOTAL FOR PERSONAL SERVICES			1,181	86,554,036	1,157	91,693,412	24-	5,139,376

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,181	86,554,036	1,157	91,693,412	5,139,376
FINANCIAL PLAN SAVINGS	40-	627,113	9-	62,749-	689,862-
APPROPRIATION	1,141	87,181,149	1,148	91,630,663	4,449,514

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,709,557		71,758,304	3,048,747
OTHER CATEGORICAL		2,141,644		1,696,614	445,030-
CAPITAL FUNDS - I.F.A.		10,373,639		13,529,807	3,156,168
STATE					
FEDERAL - C.D.		1,591,984		1,432,984	159,000-
FEDERAL - OTHER		326,407			326,407-
INTRA-CITY SALES		4,037,918		3,212,954	824,964-
TOTAL		87,181,149		91,630,663	4,449,514

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF INFORMATI	D 858	94513	49,492-212,614	1	205,180
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	6	741,027
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	2	279,381
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	262	27,722,595
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	10	1,121,118
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	10	1,077,717
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	7	810,186
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	62	6,338,379
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	53	3,943,102
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	56,937- 88,649	2	163,721
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	15	1,174,211
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	172,520
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,765
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	62	5,949,932
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	4	307,146
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	1	78,898
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	10	730,347
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 94,528	16	1,006,414
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	26	1,481,152
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	49,676- 70,607	3	173,877
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 39,776	1	39,776
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	1	80,326
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	42,075- 95,630	28	1,679,167
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	25	1,570,465
1160	*ATTORNEY AT LAW	D 858	30085	61,158-105,712	1	89,823
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	7	262,868
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	25	1,456,820
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	2	143,304
1167	ADMINISTRATIVE PROCUREMENT	D 858	82976	49,492-212,614	2	224,224
1168	AGENCY CHIEF CONTRACTING	D 858	82950	49,492-212,614	1	140,608
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	5	217,424
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	15	625,285
1183	ASSOCIATE INVESTIGATOR (N	D 858	31121	49,528- 71,340	1	49,528
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	1	40,818
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	1	40,224
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	2	81,209
1187	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	1	41,217
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	5	173,172
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	6	363,291
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	40	1,608,355
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	4	283,755

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 59,932	5	262,289
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	6	318,539
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	6	247,462
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	9	433,090
1255	BUSINESS PROMOTION COORDI	D 858	60860	67,238- 80,675	6	303,156
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	5	224,319
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	10	692,819
1451	GRAPHIC ARTIST	D 858	91415	39,302- 84,442	3	132,627
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	2	77,542
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	21	2,015,714
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	79,462-125,864	9	1,011,370
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	6	629,951
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	1	42,442
1508	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	2	184,319
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	2	196,500
1510	CERTIFIED IT DEVELOPER	D 858	13643	79,462-125,864	2	205,712
2165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	1	52,386
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	176	6,064,162
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	39	2,099,262
5010	Principal Administrative	D 858	10124	45,978- 75,630	1	66,074
SUBTOTAL FOR OBJECT 001					1,042	78,013,062

POSITION SCHEDULE FOR U/A 001	1,042	78,013,062
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	106	7,936,070
TOTAL FOR U/A 001	1,148	85,949,132

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 ARRA SBA Connected Learning							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		10,960,824		3,776,926	7,183,898-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,526,690			1,526,690-
	400	CONTRACTUAL SERVICES-GENERAL		207,000			207,000-
SUBTOTAL FOR OTHR SER&CHR				12,694,514		3,776,926	8,917,588-
60 CNTRCTL SVCS		686 PROF SERV OTHER		107,933			107,933-
SUBTOTAL FOR CNTRCTL SVCS				107,933			107,933-
SUBTOTAL FOR BUDGET CODE S002				12,802,447		3,776,926	9,025,521-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,846,032		1,783,573	2,062,459-
	042001	40X CONTRACTUAL SERVICES-GENERAL		13,058			13,058-
	400	CONTRACTUAL SERVICES-GENERAL		95,306		224	95,082-
SUBTOTAL FOR OTHR SER&CHR				3,954,396		1,783,797	2,170,599-
60 CNTRCTL SVCS		686 PROF SERV OTHER		109,614			109,614-
SUBTOTAL FOR CNTRCTL SVCS				109,614			109,614-
SUBTOTAL FOR BUDGET CODE S003				4,064,010		1,783,797	2,280,213-
BUDGET CODE: S004 ARRA SBA Connected Communities							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		520,089		312,340	207,749-
	038001	40X CONTRACTUAL SERVICES-GENERAL		1,631,750		935,682	696,068-
	039001	40X CONTRACTUAL SERVICES-GENERAL		1,552,824		312,710	1,240,114-
	042001	40X CONTRACTUAL SERVICES-GENERAL		53,480			53,480-
	125001	40X CONTRACTUAL SERVICES-GENERAL		922,746		731,120	191,626-
	846001	40X CONTRACTUAL SERVICES-GENERAL		900,000			900,000-
	400	CONTRACTUAL SERVICES-GENERAL		1,693,971		429,263	1,264,708-
SUBTOTAL FOR OTHR SER&CHR				7,274,860		2,721,115	4,553,745-
60 CNTRCTL SVCS		686 PROF SERV OTHER		394,713			394,713-
SUBTOTAL FOR CNTRCTL SVCS				394,713			394,713-
SUBTOTAL FOR BUDGET CODE S004				7,669,573		2,721,115	4,948,458-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: S005 ARRA HHS Accelerator										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			30					30-
		110 FOOD & FORAGE SUPPLIES			1,622					1,622-
		199 DATA PROCESSING SUPPLIES			2,847					2,847-
		SUBTOTAL FOR SUPPLYS&MATL			4,499					4,499-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			111					111-
		SUBTOTAL FOR OTHR SER&CHR			111					111-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			390					390-
		686 PROF SERV OTHER			210,777					210,777-
		SUBTOTAL FOR CNTRCTL SVCS			211,167					211,167-
		SUBTOTAL FOR BUDGET CODE S005			215,777					215,777-
BUDGET CODE: Z002 OER Brownfields Database										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			44,973					44,973-
		684 PROF SERV COMPUTER SERVICES			91,157					91,157-
		SUBTOTAL FOR CNTRCTL SVCS			136,130					136,130-
		SUBTOTAL FOR BUDGET CODE Z002			136,130					136,130-
BUDGET CODE: Z003 DCAS PlaNYC for SEPTS										
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES			69,000					69,000-
		SUBTOTAL FOR CNTRCTL SVCS			69,000					69,000-
		SUBTOTAL FOR BUDGET CODE Z003			69,000					69,000-
BUDGET CODE: 5360 Fillm Office for Incentive Program										
10		SUPPLYS&MATL								
		110 FOOD & FORAGE SUPPLIES			16,324					16,324-
		SUBTOTAL FOR SUPPLYS&MATL			16,324					16,324-
40		OTHR SER&CHR								
	040001	40X CONTRACTUAL SERVICES-GENERAL			67,920					67,920-
	816001	40X CONTRACTUAL SERVICES-GENERAL			294,744					294,744-
	400	CONTRACTUAL SERVICES-GENERAL			9,992					9,992-
	417	ADVERTISING			15,000					15,000-
	499	OTHER EXPENSES - GENERAL			875,512			20,000,000		19,124,488

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,263,168		20,000,000	18,736,832
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 5360				1,319,492		20,000,000	18,680,508
BUDGET CODE: 8001 Time Warner Grant							
40		OTHR SER&CHR 039001 40X CONTRACTUAL SERVICES-GENERAL		519,057			519,057-
SUBTOTAL FOR OTHR SER&CHR				519,057			519,057-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		480,943			480,943-
SUBTOTAL FOR CNTRCTL SVCS				480,943			480,943-
SUBTOTAL FOR BUDGET CODE 8001				1,000,000			1,000,000-
BUDGET CODE: 8011 CableVision Grant							
40		OTHR SER&CHR 037001 40X CONTRACTUAL SERVICES-GENERAL		325,881			325,881-
SUBTOTAL FOR OTHR SER&CHR				325,881			325,881-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		674,119			674,119-
SUBTOTAL FOR CNTRCTL SVCS				674,119			674,119-
SUBTOTAL FOR BUDGET CODE 8011				1,000,000			1,000,000-
TOTAL FOR				28,276,429		28,281,838	5,409
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		167			167-
		199 DATA PROCESSING SUPPLIES		2,364			2,364-
SUBTOTAL FOR SUPPLYS&MATL				2,531			2,531-
30		PROPTY&EQUIP 337 BOOKS-OTHER		159			159-
SUBTOTAL FOR PROPTY&EQUIP				159			159-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,160			1,160-
		SUBTOTAL FOR OTHR SER&CHR		1,160			1,160-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		319			319-
		SUBTOTAL FOR CNTRCTL SVCS		319			319-
		SUBTOTAL FOR BUDGET CODE 1000		4,169			4,169-
BUDGET CODE: 1002 Lease - Intra City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,405,185		6,040,390	635,205
		SUBTOTAL FOR OTHR SER&CHR		5,405,185		6,040,390	635,205
		SUBTOTAL FOR BUDGET CODE 1002		5,405,185		6,040,390	635,205
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,923			8,923-
		SUBTOTAL FOR SUPPLYS&MATL		8,923			8,923-
40 OTHR SER&CHR		417 ADVERTISING		678			678-
		SUBTOTAL FOR OTHR SER&CHR		678			678-
		SUBTOTAL FOR BUDGET CODE 2600		9,601			9,601-
		TOTAL FOR COMMISSIONER'S OFFICE		5,418,955		6,040,390	621,435
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2201 CONTRACTS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,341			8,341-
		SUBTOTAL FOR OTHR SER&CHR		8,341			8,341-
		SUBTOTAL FOR BUDGET CODE 2201		8,341			8,341-
BUDGET CODE: 2300 HUMAN RESOURCES							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,237		10,000	6,763
		110 FOOD & FORAGE SUPPLIES		61			61-
		SUBTOTAL FOR SUPPLYS&MATL		3,298		10,000	6,702
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,050			1,050-
		SUBTOTAL FOR PROPTY&EQUIP		1,050			1,050-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,959			2,959-
		403 OFFICE SERVICES		15,736			15,736-
		417 ADVERTISING		12,351		6,947	5,404-
		SUBTOTAL FOR OTHR SER&CHR		31,046		6,947	24,099-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		2,318			2,318-
		622 TEMPORARY SERVICES	1	69,319	1	75,000	5,681
		671 TRAINING PRGM CITY EMPLOYEES		815			815-
		SUBTOTAL FOR CNTRCTL SVCS	1	72,452	1	75,000	2,548
70		FXD MIS CHGS					
	856001	79D TRAINING CITY EMPLOYEES		80,325			80,325-
		SUBTOTAL FOR FXD MIS CHGS		80,325			80,325-
		SUBTOTAL FOR BUDGET CODE 2300	1	188,171	1	91,947	96,224-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		100 SUPPLIES + MATERIALS - GENERAL		63,807		522	63,285-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,675		4,000	2,675-
		106 MOTOR VEHICLE FUEL		50,000		50,000	
		109 FUEL OIL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		8,000			8,000-
		117 POSTAGE		12,000		16,916	4,916
		169 MAINTENANCE SUPPLIES				1,500	1,500
		199 DATA PROCESSING SUPPLIES		3,879		61,000	57,121
		SUBTOTAL FOR SUPPLYS&MATL		185,861		175,438	10,423-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,083		5,069	5,014-
		302 TELECOMMUNICATIONS EQUIPMENT		6,073			6,073-
		305 MOTOR VEHICLES		63,752			63,752-
		314 OFFICE FURITURE		27,369		3,000	24,369-
		315 OFFICE EQUIPMENT		3,837		3,837	
		332 PURCH DATA PROCESSING EQUIPT		1,488			1,488-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		4,628		2,000	2,628-
		SUBTOTAL FOR PROPTY&EQUIP		117,230		13,906	103,324-
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		120,670		61,714	58,956-
		403 OFFICE SERVICES		1,368		659	709-
	042001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		845,414		835,122	10,292-
		414 RENTALS - LAND BLDGS & STRUCTS		14,989,111		14,714,996	274,115-
	856001	42C HEAT LIGHT & POWER		3,908,768		3,884,370	24,398-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,246			2,246-
		454 OVERNIGHT TRVL EXP-SPECIAL		211			211-
		SUBTOTAL FOR OTHR SER&CHR		19,915,709		19,544,782	370,927-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	30,616	4	641,000	610,384
		608 MAINT & REP GENERAL	8	187,828	8	158,109	29,719-
		612 OFFICE EQUIPMENT MAINTENANCE	1	428,502	1	204,250	224,252-
		613 DATA PROCESSING EQUIPMENT				5,000	5,000
		615 PRINTING CONTRACTS		1,337		4,612	3,275
		624 CLEANING SERVICES	1	32,056	1	12,500	19,556-
		671 TRAINING PRGM CITY EMPLOYEES		11,900			11,900-
		SUBTOTAL FOR CNTRCTL SVCS	14	692,239	14	1,025,471	333,232
		SUBTOTAL FOR BUDGET CODE 2400	14	20,911,039	14	20,759,597	151,442-
BUDGET CODE: 2404 FACILITIES - I/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		69,829		69,829	
		686 PROF SERV OTHER		2,084			2,084-
		SUBTOTAL FOR CNTRCTL SVCS		71,913		69,829	2,084-
		SUBTOTAL FOR BUDGET CODE 2404		71,913		69,829	2,084-
BUDGET CODE: 2800 BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		856		26,000	25,144
		SUBTOTAL FOR SUPPLYS&MATL		856		26,000	25,144

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		1,000		70,000	69,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		5		34,500	34,495
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		16,373		4,000	12,373-
			SUBTOTAL FOR OTHER SER&CHR		18,878		110,000	91,122
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		902,075		1,704,409	802,334
		602	TELECOMMUNICATIONS MAINT		4,995			4,995-
		608	MAINT & REP GENERAL		15,704			15,704-
		671	TRAINING PRGM CITY EMPLOYEES				15,000	15,000
			SUBTOTAL FOR CNTRCTL SVCS		922,774		1,719,409	796,635
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		942,508		1,856,409	913,901
BUDGET CODE: 2900 VENDOR MANAGEMENT								
40			OTHER SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		66,727			66,727-
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,800			1,800-
			SUBTOTAL FOR OTHER SER&CHR		68,527			68,527-
60			CNTRCTL SVCS					
		684	PROF SERV COMPUTER SERVICES		111,868			111,868-
		686	PROF SERV OTHER		487,440			487,440-
			SUBTOTAL FOR CNTRCTL SVCS		599,308			599,308-
			SUBTOTAL FOR BUDGET CODE 2900		667,835			667,835-
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
30			PROPTY&EQUIP					
		302	TELECOMMUNICATIONS EQUIPMENT		35,587		435,587	400,000
		332	PURCH DATA PROCESSING EQUIPT		13,000		13,000	
			SUBTOTAL FOR PROPTY&EQUIP		48,587		448,587	400,000
40			OTHER SER&CHR					
		402	TELEPHONE & OTHER COMMUNICATNS		91,880,515		74,618,160	17,262,355-
			SUBTOTAL FOR OTHER SER&CHR		91,880,515		74,618,160	17,262,355-
60			CNTRCTL SVCS					
		602	TELECOMMUNICATIONS MAINT	4	12,000,000	4	13,000,000	1,000,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	11	523,000	11	2,500,000	1,977,000
		SUBTOTAL FOR CNTRCTL SVCS	15	12,523,000	15	15,500,000	2,977,000
		SUBTOTAL FOR BUDGET CODE 5200	15	104,452,102	15	90,566,747	13,885,355-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		387,000		387,000	
		SUBTOTAL FOR OTHR SER&CHR		387,000		387,000	
		SUBTOTAL FOR BUDGET CODE 5201		387,000		387,000	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		730,072		477,445	252,627-
		SUBTOTAL FOR OTHR SER&CHR		730,072		477,445	252,627-
		SUBTOTAL FOR BUDGET CODE 5205		730,072		477,445	252,627-
BUDGET CODE: 5210 Lower Man Construction Command Center							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		91,316		91,300	16-
		SUBTOTAL FOR OTHR SER&CHR		91,316		91,300	16-
		SUBTOTAL FOR BUDGET CODE 5210		91,316		91,300	16-
BUDGET CODE: 6301 FACILIITIES - ECTP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		95,200		100,000	4,800
		SUBTOTAL FOR SUPPLYS&MATL		95,200		100,000	4,800
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		4,736,541			4,736,541-
		SUBTOTAL FOR OTHR SER&CHR		4,736,541			4,736,541-
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,800			4,800-
		SUBTOTAL FOR CNTRCTL SVCS		4,800			4,800-
		SUBTOTAL FOR BUDGET CODE 6301		4,836,541		100,000	4,736,541-
		TOTAL FOR CHIEF OF STAFF	30	133,286,838	30	114,400,274	18,886,564-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3011 HHS Connect- City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,127			3,127-
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,127			4,127-
40	OTHR SER&CHR 071001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL		2,734			2,734-
	SUBTOTAL FOR OTHR SER&CHR			52,734			52,734-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	921,735	1		921,735-
		613 DATA PROCESSING EQUIPMENT		454,800			454,800-
		686 PROF SERV OTHER		24			24-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,376,559	1		1,376,559-
	SUBTOTAL FOR BUDGET CODE 3011		1	1,433,420	1		1,433,420-
BUDGET CODE: 3014 HHS Connect - Intra-City							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30			30-
	SUBTOTAL FOR SUPPLYS&MATL			30			30-
40	OTHR SER&CHR 127001	40X CONTRACTUAL SERVICES-GENERAL		62,810			62,810-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,502			2,502-
	SUBTOTAL FOR OTHR SER&CHR			65,312			65,312-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		152,250			152,250-
		612 OFFICE EQUIPMENT MAINTENANCE		37,488			37,488-
		613 DATA PROCESSING EQUIPMENT		6,128,981			6,128,981-
		671 TRAINING PRGM CITY EMPLOYEES		3,474,084			3,474,084-
		684 PROF SERV COMPUTER SERVICES		661,000			661,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,453,803			10,453,803-
	SUBTOTAL FOR BUDGET CODE 3014			10,519,145			10,519,145-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3024 HHS Connect Integrated Payment System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,367			10,367-
		SUBTOTAL FOR SUPPLYS&MATL		10,367			10,367-
		SUBTOTAL FOR BUDGET CODE 3024		10,367			10,367-
		TOTAL FOR HHS Connect	1	11,962,932	1		11,962,932-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		62,975		70,000	7,025
		106 MOTOR VEHICLE FUEL		500			500-
		110 FOOD & FORAGE SUPPLIES		18,721		19,000	279
		117 POSTAGE		17,000		17,000	
		199 DATA PROCESSING SUPPLIES		6,001		6,001	
		SUBTOTAL FOR SUPPLYS&MATL		115,197		122,001	6,804
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,309		25,000	21,691
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000	
		314 OFFICE FURITURE		9,264		8,000	1,264-
		319 SECURITY EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		38,273		58,700	20,427
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,649,396			2,649,396-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		17,380		3,100,000	3,082,620
		402 TELEPHONE & OTHER COMMUNICATNS		2,206,595		2,206,595	
		403 OFFICE SERVICES		1,242		500	742-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,280,716		4,593,837	686,879-
		417 ADVERTISING		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000	
			SUBTOTAL FOR OTHR SER&CHR		10,175,329		9,920,932	254,397-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,077,029	2	349,000	728,029-
		602	TELECOMMUNICATIONS MAINT		5,000			5,000-
		608	MAINT & REP GENERAL	1	176,809	1	76,000	100,809-
		612	OFFICE EQUIPMENT MAINTENANCE		48,000		48,000	
		613	DATA PROCESSING EQUIPMENT	3	1,711,420	3	2,523,457	812,037
		615	PRINTING CONTRACTS	1		1	99,999	99,999
		619	SECURITY SERVICES	1	322,438	1	175,500	146,938-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		686	PROF SERV OTHER	2	12,678,932	2	10,895,873	1,783,059-
			SUBTOTAL FOR CNTRCTL SVCS	10	16,025,628	10	14,173,829	1,851,799-
			SUBTOTAL FOR BUDGET CODE 3111	10	26,354,427	10	24,275,462	2,078,965-
			BUDGET CODE: 3114 311 - INTRA CITY					
60 CNTRCTL SVCS		686	PROF SERV OTHER		716,322		130,800	585,522-
			SUBTOTAL FOR CNTRCTL SVCS		716,322		130,800	585,522-
			SUBTOTAL FOR BUDGET CODE 3114		716,322		130,800	585,522-
			TOTAL FOR 311/NYC.GOV OPERATIONS	10	27,070,749	10	24,406,262	2,664,487-
			RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER					
			BUDGET CODE: 3800 IT SECURITY					
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		112			112-
		199	DATA PROCESSING SUPPLIES		9,570		33,331	23,761
			SUBTOTAL FOR SUPPLYS&MATL		9,682		33,331	23,649
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,153			1,153-
		332	PURCH DATA PROCESSING EQUIPT		22,678			22,678-
			SUBTOTAL FOR PROPTY&EQUIP		23,831			23,831-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,259			9,259-
		403	OFFICE SERVICES		30,000		300	29,700-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
			SUBTOTAL FOR OTHR SER&CHR		39,547		588	38,959-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		67,663			67,663-
		613	DATA PROCESSING EQUIPMENT	9	1,034,928	9	1,117,727	82,799
		671	TRAINING PRGM CITY EMPLOYEES		779		2,495	1,716
			SUBTOTAL FOR CNTRCTL SVCS	9	1,103,370	9	1,120,222	16,852
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		106		106	
			SUBTOTAL FOR FXD MIS CHGS		106		106	
			SUBTOTAL FOR BUDGET CODE 3800	9	1,176,536	9	1,154,247	22,289-
			TOTAL FOR CHIEF TECHNOLOGY OFFICER	9	1,176,536	9	1,154,247	22,289-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 4100 LEGAL								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28		7,000	6,972
		106	MOTOR VEHICLE FUEL		2,000			2,000-
		199	DATA PROCESSING SUPPLIES		287		4,500	4,213
			SUBTOTAL FOR SUPPLYS&MATL		2,315		11,500	9,185
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		81			81-
		332	PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337	BOOKS-OTHER		12,926		10,000	2,926-
		338	LIBRARY BOOKS				10,000	10,000
			SUBTOTAL FOR PROPTY&EQUIP		13,007		40,000	26,993
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		21,987			21,987-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		450			450-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		378			378-
		402	TELEPHONE & OTHER COMMUNICATNS				500	500
		403	OFFICE SERVICES		225		48	177-
		417	ADVERTISING		7,576		10,000	2,424
		451	NON OVERNIGHT TRVL EXP-GENERAL		10			10-
		454	OVERNIGHT TRVL EXP-SPECIAL		560			560-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				31,186		10,548	20,638-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,176			8,176-
		615 PRINTING CONTRACTS				500	500
		622 TEMPORARY SERVICES				2,500	2,500
		671 TRAINING PRGM CITY EMPLOYEES		3,118			3,118-
		682 PROF SERV LEGAL SERVICES	3		3	150,000	150,000
		686 PROF SERV OTHER	1	50,293	1	75,000	24,707
SUBTOTAL FOR CNTRCTL SVCS			4	61,587	4	228,000	166,413
SUBTOTAL FOR BUDGET CODE 4100			4	108,095	4	290,048	181,953
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		708			708-
		169 MAINTENANCE SUPPLIES		198			198-
SUBTOTAL FOR SUPPLYS&MATL				906			906-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,700			14,700-
		337 BOOKS-OTHER		20,899			20,899-
SUBTOTAL FOR PROPTY&EQUIP				35,599			35,599-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		745			745-
		403 OFFICE SERVICES		185			185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
SUBTOTAL FOR OTHR SER&CHR				940			940-
SUBTOTAL FOR BUDGET CODE 7900				37,445			37,445-
TOTAL FOR GENERAL COUNSEL			4	145,540	4	290,048	144,508
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		9,289		5,000	4,289-
		100 SUPPLIES + MATERIALS - GENERAL		58,893		194,244	135,351
		101 PRINTING SUPPLIES		280		1,000	720
		106 MOTOR VEHICLE FUEL		5,000		200	4,800-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		5,270				5,270-
			117 POSTAGE		10,783		2,000		8,783-
			169 MAINTENANCE SUPPLIES		400		2,500		2,100
			199 DATA PROCESSING SUPPLIES		76,084		4,000		72,084-
			SUBTOTAL FOR SUPPLYS&MATL		165,999		208,944		42,945
30			300 EQUIPMENT GENERAL		9,210				9,210-
			302 TELECOMMUNICATIONS EQUIPMENT		52,704				52,704-
			332 PURCH DATA PROCESSING EQUIPT		9,224		6,000		3,224-
			337 BOOKS-OTHER		33,318		2,000		31,318-
			SUBTOTAL FOR PROPTY&EQUIP		104,456		8,000		96,456-
40			400 CONTRACTUAL SERVICES-GENERAL		92,134				92,134-
			402 TELEPHONE & OTHER COMMUNICATNS		338,411		259,000		79,411-
			403 OFFICE SERVICES		3,153		3,000		153-
			412 RENTALS OF MISC.EQUIP				3,000		3,000
			417 ADVERTISING		75,000		109,950		34,950
			432 LEASING OF DATA PROC EQUIP		4,075				4,075-
			451 NON OVERNIGHT TRVL EXP-GENERAL		59		1,000		941
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		276		6,000		5,724
			499 OTHER EXPENSES - GENERAL				750,000		750,000
			SUBTOTAL FOR OTHR SER&CHR		513,408		1,132,250		618,842
60			600 CONTRACTUAL SERVICES GENERAL	1	419,613	1	123,348		296,265-
			602 TELECOMMUNICATIONS MAINT		11,883				11,883-
			608 MAINT & REP GENERAL	1	24,550	1	500		24,050-
			612 OFFICE EQUIPMENT MAINTENANCE		5,563		4,500		1,063-
			613 DATA PROCESSING EQUIPMENT		9,161		232,500		223,339
			615 PRINTING CONTRACTS		50,020		3,600		46,420-
			622 TEMPORARY SERVICES	2	436,000	2	168,440		267,560-
			624 CLEANING SERVICES				4,705		4,705
			671 TRAINING PRGM CITY EMPLOYEES		980		980		
			682 PROF SERV LEGAL SERVICES		17,550				17,550-
			686 PROF SERV OTHER				9,000		9,000
			SUBTOTAL FOR CNTRCTL SVCS	4	975,320	4	547,573		427,747-
70			732 MISCELLANEOUS AWARDS		336		3,000		2,664
	856001		79D TRAINING CITY EMPLOYEES		2,100				2,100-
			SUBTOTAL FOR FXD MIS CHGS		2,436		3,000		564

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5300			4	1,761,619	4	1,899,767	138,148
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,944			1,944-
SUBTOTAL FOR SUPPLYS&MATL				1,944			1,944-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,748			16,748-
SUBTOTAL FOR OTHR SER&CHR				16,748			16,748-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		508,927			508,927-
		602 TELECOMMUNICATIONS MAINT		96,979			96,979-
		622 TEMPORARY SERVICES		1,444,661		348,130	1,096,531-
SUBTOTAL FOR CNTRCTL SVCS				2,050,567		348,130	1,702,437-
70	FXD MIS CHGS	701 TAXES AND LICENSES		79,624		50,812	28,812-
SUBTOTAL FOR FXD MIS CHGS				79,624		50,812	28,812-
SUBTOTAL FOR BUDGET CODE 5305				2,148,883		398,942	1,749,941-
BUDGET CODE: 5307 NYC TV - STATE							
60	CNTRCTL SVCS	686 PROF SERV OTHER		64,000			64,000-
SUBTOTAL FOR CNTRCTL SVCS				64,000			64,000-
SUBTOTAL FOR BUDGET CODE 5307				64,000			64,000-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,277			26,277-
SUBTOTAL FOR SUPPLYS&MATL				26,277			26,277-
40	OTHR SER&CHR	417 ADVERTISING		39,434			39,434-
SUBTOTAL FOR OTHR SER&CHR				39,434			39,434-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,910			34,910-
SUBTOTAL FOR CNTRCTL SVCS				34,910			34,910-
SUBTOTAL FOR BUDGET CODE 5308				100,621			100,621-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5315 NYC TV - DTV GRANT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,084			57,084-
		SUBTOTAL FOR SUPPLYS&MATL		57,084			57,084-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		8,980			8,980-
		SUBTOTAL FOR PROPTY&EQUIP		8,980			8,980-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		42,334			42,334-
		432 LEASING OF DATA PROC EQUIP		12,294			12,294-
		SUBTOTAL FOR OTHR SER&CHR		54,628			54,628-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		123,440			123,440-
		SUBTOTAL FOR CNTRCTL SVCS		123,440			123,440-
		SUBTOTAL FOR BUDGET CODE 5315		244,132			244,132-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		393			393-
		100 SUPPLIES + MATERIALS - GENERAL		11,767		12,934	1,167
		117 POSTAGE		4,255		10,000	5,745
		SUBTOTAL FOR SUPPLYS&MATL		16,415		22,934	6,519
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,990			7,990-
		314 OFFICE FURITURE		9,318			9,318-
		337 BOOKS-OTHER		9,745		5,000	4,745-
		SUBTOTAL FOR PROPTY&EQUIP		27,053		5,000	22,053-
40		OTHR SER&CHR 403 OFFICE SERVICES		948			948-
		414 RENTALS - LAND BLDGS & STRUCTS		222,490		229,163	6,673
		417 ADVERTISING		47,975		50,000	2,025
		432 LEASING OF DATA PROC EQUIP		4,062			4,062-
		SUBTOTAL FOR OTHR SER&CHR		275,475		279,163	3,688
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,730			3,730-
		602 TELECOMMUNICATIONS MAINT		2,464		3,000	536
		612 OFFICE EQUIPMENT MAINTENANCE		2,025			2,025-
		SUBTOTAL FOR CNTRCTL SVCS		8,219		3,000	5,219-
		SUBTOTAL FOR BUDGET CODE 5320		327,162		310,097	17,065-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			73,989					73,989-
	SUBTOTAL FOR SUPPLYS&MATL				73,989					73,989-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			168,781					168,781-
		302 TELECOMMUNICATIONS EQUIPMENT			241,960					241,960-
		332 PURCH DATA PROCESSING EQUIPT			102,507					102,507-
	SUBTOTAL FOR PROPTY&EQUIP				513,248					513,248-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,376,839					1,376,839-
		612 OFFICE EQUIPMENT MAINTENANCE			276					276-
		613 DATA PROCESSING EQUIPMENT			101,537					101,537-
	SUBTOTAL FOR CNTRCTL SVCS				1,478,652					1,478,652-
	SUBTOTAL FOR BUDGET CODE 5325				2,065,889					2,065,889-
BUDGET CODE: 5345 CPB Interconnection Grant										
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			31,192			31,192		
	SUBTOTAL FOR OTHR SER&CHR				31,192			31,192		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,682					7,682-
	SUBTOTAL FOR CNTRCTL SVCS				7,682					7,682-
	SUBTOTAL FOR BUDGET CODE 5345				38,874			31,192		7,682-
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-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC MEDIA GROUP			4	7,762,291	4	2,639,998	5,122,293-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: S007 ARRA - NYCWIN - DCAS							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		112,950			112,950-
	SUBTOTAL FOR PROPTY&EQUIP			112,950			112,950-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		246,000			246,000-
	SUBTOTAL FOR OTHR SER&CHR			246,000			246,000-
	SUBTOTAL FOR BUDGET CODE S007			358,950			358,950-
BUDGET CODE: S009 ARRA - TRIRIGA DCAS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		61,000			61,000-
	SUBTOTAL FOR SUPPLYS&MATL			61,000			61,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		272,299			272,299-
		684 PROF SERV COMPUTER SERVICES	1	2,240,761		1-	2,240,761-
		686 PROF SERV OTHER		595,733			595,733-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,108,793		1-	3,108,793-
	SUBTOTAL FOR BUDGET CODE S009		1	3,169,793		1-	3,169,793-
BUDGET CODE: S010 ARRA - NYCWIN Fire							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		44,806			44,806-
	SUBTOTAL FOR PROPTY&EQUIP			44,806			44,806-
	SUBTOTAL FOR BUDGET CODE S010			44,806			44,806-
BUDGET CODE: 3050 UNIX SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		480			480-
		199 DATA PROCESSING SUPPLIES		28,068			28,068-
	SUBTOTAL FOR SUPPLYS&MATL			28,548			28,548-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,409			15,409-
		SUBTOTAL FOR PROPTY&EQUIP		15,409			15,409-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	2,527,306	2	2,018,504	508,802-
		671 TRAINING PRGM CITY EMPLOYEES		6,173			6,173-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,533,479	2	2,018,504	514,975-
		SUBTOTAL FOR BUDGET CODE 3050	2	2,577,436	2	2,018,504	558,932-
BUDGET CODE: 3100 IU - OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		435			435-
		199 DATA PROCESSING SUPPLIES		1,366			1,366-
		SUBTOTAL FOR SUPPLYS&MATL		1,801			1,801-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,940			2,940-
		SUBTOTAL FOR PROPTY&EQUIP		2,940			2,940-
		SUBTOTAL FOR BUDGET CODE 3100		4,741			4,741-
BUDGET CODE: 3104 IU OPERATIONS - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,489		7,489	
		684 PROF SERV COMPUTER SERVICES		27,500			27,500-
		SUBTOTAL FOR CNTRCTL SVCS		34,989		7,489	27,500-
		SUBTOTAL FOR BUDGET CODE 3104		34,989		7,489	27,500-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		452			452-
		199 DATA PROCESSING SUPPLIES		243,130		206	242,924-
		SUBTOTAL FOR SUPPLYS&MATL		243,582		206	243,376-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,387			6,387-
		332 PURCH DATA PROCESSING EQUIPT		12,334			12,334-
		337 BOOKS-OTHER		1,500			1,500-
		338 LIBRARY BOOKS		66		66	
		SUBTOTAL FOR PROPTY&EQUIP		20,287		66	20,221-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,621			7,621-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		750			750-
		454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
		SUBTOTAL FOR OTHR SER&CHR		8,931		560	8,371-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		53,788			53,788-
		613 DATA PROCESSING EQUIPMENT	3	2,164,151	3	1,177,240	986,911-
		671 TRAINING PRGM CITY EMPLOYEES	3	4,620	3	41,006	36,386
		684 PROF SERV COMPUTER SERVICES		318,999			318,999-
		686 PROF SERV OTHER		47,921			47,921-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,589,479	6	1,218,246	1,371,233-
		SUBTOTAL FOR BUDGET CODE 3110	6	2,862,279	6	1,219,078	1,643,201-
BUDGET CODE: 3122 Operation Scorecard - CD							
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		51,500			51,500-
		686 PROF SERV OTHER		23,000			23,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,500			74,500-
		SUBTOTAL FOR BUDGET CODE 3122		74,500			74,500-
BUDGET CODE: 3125 Homeland Security Grant FFY2008							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		124,360			124,360-
		SUBTOTAL FOR CNTRCTL SVCS		124,360			124,360-
		SUBTOTAL FOR BUDGET CODE 3125		124,360			124,360-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		44,753			44,753-
		SUBTOTAL FOR CNTRCTL SVCS		44,753			44,753-
		SUBTOTAL FOR BUDGET CODE 3144		44,753			44,753-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		255			255-
		SUBTOTAL FOR SUPPLYS&MATL		255			255-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		290,497			290,497-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					290,497				290,497-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		73,759					73,759-
SUBTOTAL FOR CNTRCTL SVCS					73,759				73,759-
SUBTOTAL FOR BUDGET CODE 3150					364,511				364,511-
BUDGET CODE: 3160 Data Analytics Center									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		87,892					87,892-
SUBTOTAL FOR CNTRCTL SVCS					87,892				87,892-
SUBTOTAL FOR BUDGET CODE 3160					87,892				87,892-
BUDGET CODE: 3200 IU - MAINFRAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		262		262			
		199 DATA PROCESSING SUPPLIES		5,429		1,683			3,746-
SUBTOTAL FOR SUPPLYS&MATL					5,691		1,945		3,746-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,450					2,450-
		337 BOOKS-OTHER		1,295		55			1,240-
SUBTOTAL FOR PROPTY&EQUIP					3,745		55		3,690-
40		OTHR SER&CHR 403 OFFICE SERVICES		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		110					110-
		454 OVERNIGHT TRVL EXP-SPECIAL		47					47-
SUBTOTAL FOR OTHR SER&CHR					2,157		2,000		157-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	58,835	1	292,235			233,400
		613 DATA PROCESSING EQUIPMENT	19	10,033,887	19	10,670,676			636,789
		671 TRAINING PRGM CITY EMPLOYEES		10,845					10,845-
		684 PROF SERV COMPUTER SERVICES		382,910					382,910-
SUBTOTAL FOR CNTRCTL SVCS				20	10,486,477	20	10,962,911		476,434
SUBTOTAL FOR BUDGET CODE 3200				20	10,498,070	20	10,966,911		468,841
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	8	11,065,592	8	10,454,895			610,697-
		684 PROF SERV COMPUTER SERVICES		187,200					187,200-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	11,252,792	8	10,454,895	797,897-
SUBTOTAL FOR BUDGET CODE 3204			8	11,252,792	8	10,454,895	797,897-
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		434	434-
SUBTOTAL FOR OTHR SER&CHR						434	434-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	1,395,684	964,099	431,585-
			684	PROF SERV COMPUTER SERVICES	12,758		12,758-
SUBTOTAL FOR CNTRCTL SVCS				1,408,442		964,099	444,343-
SUBTOTAL FOR BUDGET CODE 3211				1,408,876		964,099	444,777-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC							
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	202,500		202,500-
SUBTOTAL FOR CNTRCTL SVCS				202,500			202,500-
SUBTOTAL FOR BUDGET CODE 3214				202,500			202,500-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	155,902		155,902-
SUBTOTAL FOR CNTRCTL SVCS				155,902			155,902-
SUBTOTAL FOR BUDGET CODE 3215				155,902			155,902-
BUDGET CODE: 3300 IU - MIS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,180		3,180-
			199	DATA PROCESSING SUPPLIES	3,272	118,159	114,887
SUBTOTAL FOR SUPPLYS&MATL				6,452		118,159	111,707
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	670	670	
			302	TELECOMMUNICATIONS EQUIPMENT	1,713	5,600	3,887
			332	PURCH DATA PROCESSING EQUIPT	246,616	120,000	126,616-
			337	BOOKS-OTHER	17,373	425	16,948-
SUBTOTAL FOR PROPTY&EQUIP				266,372		126,695	139,677-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,519				3,519-
		454	OVERNIGHT TRVL EXP-SPECIAL		208		208		
			SUBTOTAL FOR OTHER SER&CHR		3,727		208		3,519-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		42,743				42,743-
		613	DATA PROCESSING EQUIPMENT	9	3,392,768	9	3,430,241		37,473
		671	TRAINING PRGM CITY EMPLOYEES		15,130		4,820		10,310-
		684	PROF SERV COMPUTER SERVICES		639,467				639,467-
		686	PROF SERV OTHER		20,881				20,881-
			SUBTOTAL FOR CNTRCTL SVCS	9	4,110,989	9	3,435,061		675,928-
			SUBTOTAL FOR BUDGET CODE 3300	9	4,387,540	9	3,680,123		707,417-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				138,650		138,650
		332	PURCH DATA PROCESSING EQUIPT		42,966				42,966-
			SUBTOTAL FOR PROPTY&EQUIP		42,966		138,650		95,684
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		88,209		468,154		379,945
			SUBTOTAL FOR OTHER SER&CHR		88,209		468,154		379,945
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT				131,675		131,675
			SUBTOTAL FOR CNTRCTL SVCS				131,675		131,675
			SUBTOTAL FOR BUDGET CODE 3311		131,175		738,479		607,304
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
40			OTHER SER&CHR						
		499	OTHER EXPENSES - GENERAL				11,645,430		11,645,430
			SUBTOTAL FOR OTHER SER&CHR				11,645,430		11,645,430
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		11,549,117				11,549,117-
			SUBTOTAL FOR CNTRCTL SVCS		11,549,117				11,549,117-
			SUBTOTAL FOR BUDGET CODE 3334		11,549,117		11,645,430		96,313
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,460				3,460-
		199	DATA PROCESSING SUPPLIES				10,000		10,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,460		10,000	6,540
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		250			250-
	302	TELECOMMUNICATIONS EQUIPMENT		44,147			44,147-
	332	PURCH DATA PROCESSING EQUIPT		57,729		37,000	20,729-
SUBTOTAL FOR PROPTY&EQUIP				102,126		37,000	65,126-
40		OTHR SER&CHR				250,000	250,000
	402	TELEPHONE & OTHER COMMUNICATNS				250,000	250,000
SUBTOTAL FOR OTHR SER&CHR						250,000	250,000
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT	2	5,191,676	2	1,228,938	3,962,738-
	624	CLEANING SERVICES		10,200			10,200-
	671	TRAINING PRGM CITY EMPLOYEES		10,431			10,431-
SUBTOTAL FOR CNTRCTL SVCS			2	5,212,307	2	1,228,938	3,983,369-
SUBTOTAL FOR BUDGET CODE 3400			2	5,317,893	2	1,525,938	3,791,955-
BUDGET CODE: 3500 IU - NETWORK SERVICES							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		6,644			6,644-
	199	DATA PROCESSING SUPPLIES		1,575		10,984	9,409
SUBTOTAL FOR SUPPLYS&MATL				8,219		10,984	2,765
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		4,355			4,355-
	302	TELECOMMUNICATIONS EQUIPMENT		87,267			87,267-
	332	PURCH DATA PROCESSING EQUIPT		17,054			17,054-
	337	BOOKS-OTHER		450		100	350-
SUBTOTAL FOR PROPTY&EQUIP				109,126		100	109,026-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		682			682-
	402	TELEPHONE & OTHER COMMUNICATNS		2,749,159		2,491,815	257,344-
	453	OVERNIGHT TRVL EXP-GENERAL		307		307	
	454	OVERNIGHT TRVL EXP-SPECIAL		421		421	
SUBTOTAL FOR OTHR SER&CHR				2,750,569		2,492,543	258,026-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		24,000			24,000-
	602	TELECOMMUNICATIONS MAINT	2	462,345	2	148,057	314,288-
	608	MAINT & REP GENERAL		165,668		100,000	65,668-
	613	DATA PROCESSING EQUIPMENT		136,064		4,613	131,451-
	624	CLEANING SERVICES		55		21,355	21,300
	671	TRAINING PRGM CITY EMPLOYEES		314		5,000	4,686

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		4,950			4,950-
		686 PROF SERV OTHER		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,093,396	2	279,025	814,371-
		SUBTOTAL FOR BUDGET CODE 3500	2	3,961,310	2	2,782,652	1,178,658-
BUDGET CODE: 3600 WIRELESS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,486			5,486-
		100 SUPPLIES + MATERIALS - GENERAL		7,288			7,288-
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		109 FUEL OIL		400			400-
		110 FOOD & FORAGE SUPPLIES		25			25-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		2,332			2,332-
		SUBTOTAL FOR SUPPLYS&MATL		18,031			18,031-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,043			12,043-
		302 TELECOMMUNICATIONS EQUIPMENT		187,188		24,030	163,158-
		314 OFFICE FURITURE		2,576			2,576-
		SUBTOTAL FOR PROPTY&EQUIP		201,807		24,030	177,777-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,135			42,135-
		402 TELEPHONE & OTHER COMMUNICATNS		528,174		650,527	122,353
		403 OFFICE SERVICES		549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		2,994,249		2,177,967	816,282-
		451 NON OVERNIGHT TRVL EXP-GENERAL		105			105-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,560			1,560-
		SUBTOTAL FOR OTHR SER&CHR		3,566,772		2,829,043	737,729-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,447			57,447-
		602 TELECOMMUNICATIONS MAINT		37,755		245,000	207,245
		608 MAINT & REP GENERAL		2,340			2,340-
		612 OFFICE EQUIPMENT MAINTENANCE		2,842			2,842-
		613 DATA PROCESSING EQUIPMENT		18,131			18,131-
		686 PROF SERV OTHER		11,750		2,520	9,230-
		SUBTOTAL FOR CNTRCTL SVCS		130,265		247,520	117,255
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3600				3,921,875		3,105,593	816,282-
BUDGET CODE: 3601 Wireless - NYCWiN							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		23,758			23,758-
SUBTOTAL FOR PROPTY&EQUIP				23,758			23,758-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,974,835		9,451,165	1,523,670-
SUBTOTAL FOR OTHR SER&CHR				10,974,835		9,451,165	1,523,670-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,155,799		11,809,611	1,346,188-
		608 MAINT & REP GENERAL		17,867,553		19,064,924	1,197,371
SUBTOTAL FOR CNTRCTL SVCS				31,023,352		30,874,535	148,817-
SUBTOTAL FOR BUDGET CODE 3601				42,021,945		40,325,700	1,696,245-
BUDGET CODE: 3604 WIRELESS - I/C							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		581,084		75,090	505,994-
SUBTOTAL FOR PROPTY&EQUIP				581,084		75,090	505,994-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		647,276			647,276-
		608 MAINT & REP GENERAL		2,933			2,933-
		613 DATA PROCESSING EQUIPMENT		846,266			846,266-
SUBTOTAL FOR CNTRCTL SVCS				1,496,475			1,496,475-
SUBTOTAL FOR BUDGET CODE 3604				2,077,559		75,090	2,002,469-
BUDGET CODE: 3615 PSIC Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		156,754			156,754-
		302 TELECOMMUNICATIONS EQUIPMENT		737			737-
SUBTOTAL FOR PROPTY&EQUIP				157,491			157,491-
60	CNTRCTL SVCS	686 PROF SERV OTHER		357,715			357,715-
SUBTOTAL FOR CNTRCTL SVCS				357,715			357,715-
SUBTOTAL FOR BUDGET CODE 3615				515,206			515,206-
BUDGET CODE: 3637 DHS Grant - CH16							

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		355,146					355,146-
		SUBTOTAL FOR PROPTY&EQUIP		355,146					355,146-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		71,527					71,527-
		SUBTOTAL FOR OTHR SER&CHR		71,527					71,527-
60		CNTRCTL SVCS 686 PROF SERV OTHER		787,089					787,089-
		SUBTOTAL FOR CNTRCTL SVCS		787,089					787,089-
		SUBTOTAL FOR BUDGET CODE 3637		1,213,762					1,213,762-
BUDGET CODE: 3647 DHS GRANT - RADIO NETWORK									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,757,199					1,757,199-
		SUBTOTAL FOR PROPTY&EQUIP		1,757,199					1,757,199-
60		CNTRCTL SVCS 686 PROF SERV OTHER		910,818					910,818-
		SUBTOTAL FOR CNTRCTL SVCS		910,818					910,818-
		SUBTOTAL FOR BUDGET CODE 3647		2,668,017					2,668,017-
BUDGET CODE: 3657 DHS GRANT - NYCWiN									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		431,234					431,234-
		SUBTOTAL FOR PROPTY&EQUIP		431,234					431,234-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		212,000					212,000-
		686 PROF SERV OTHER		656,766					656,766-
		SUBTOTAL FOR CNTRCTL SVCS		868,766					868,766-
		SUBTOTAL FOR BUDGET CODE 3657		1,300,000					1,300,000-
BUDGET CODE: 3667 DHS Grant - WTC Communications									
60		CNTRCTL SVCS 686 PROF SERV OTHER		219,000					219,000-
		SUBTOTAL FOR CNTRCTL SVCS		219,000					219,000-
		SUBTOTAL FOR BUDGET CODE 3667		219,000					219,000-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,725				39,725-
		199	DATA PROCESSING SUPPLIES		5,355				5,355-
			SUBTOTAL FOR SUPPLYS&MATL		45,080				45,080-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		47				47-
		302	TELECOMMUNICATIONS EQUIPMENT		4,393				4,393-
		332	PURCH DATA PROCESSING EQUIPT		18,743				18,743-
		337	BOOKS-OTHER		3,780				3,780-
			SUBTOTAL FOR PROPTY&EQUIP		26,963				26,963-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		157,059				157,059-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				156,191		156,191
			SUBTOTAL FOR OTHR SER&CHR		157,059		156,191		868-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				301,049		301,049
		671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR CNTRCTL SVCS		2,000		303,049		301,049
			SUBTOTAL FOR BUDGET CODE 3900		231,102		459,240		228,138
BUDGET CODE: 6100 GIS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		420				420-
			SUBTOTAL FOR OTHR SER&CHR		420				420-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2	200,595	2	857,224		656,629
		671	TRAINING PRGM CITY EMPLOYEES				2,000		2,000
		686	PROF SERV OTHER		590,665		515,000		75,665-
			SUBTOTAL FOR CNTRCTL SVCS	2	791,260	2	1,374,224		582,964
			SUBTOTAL FOR BUDGET CODE 6100	2	791,680	2	1,384,224		592,544
BUDGET CODE: 6104 GIS - I/C									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		41,397		41,397		41,397
			SUBTOTAL FOR CNTRCTL SVCS		41,397		41,397		41,397

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6104						41,397			41,397		
BUDGET CODE: 6300 ECTP											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			30,977					30,977-
			100 SUPPLIES + MATERIALS - GENERAL			34,126					34,126-
			117 POSTAGE			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			2,468,004					2,468,004-
SUBTOTAL FOR SUPPLYS&MATL						2,534,107					2,534,107-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,507					12,507-
			302 TELECOMMUNICATIONS EQUIPMENT			135,389					135,389-
			314 OFFICE FURITURE			3,336					3,336-
			337 BOOKS-OTHER			545					545-
SUBTOTAL FOR PROPTY&EQUIP						151,777					151,777-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			39,175					39,175-
		056001	40X CONTRACTUAL SERVICES-GENERAL			1,466,465			400,000		1,066,465-
		057001	40X CONTRACTUAL SERVICES-GENERAL			454,656					454,656-
			400 CONTRACTUAL SERVICES-GENERAL			2,611,728			3,438,000		826,272-
			402 TELEPHONE & OTHER COMMUNICATNS			3,123,250			2,665,250		458,000-
			414 RENTALS - LAND BLDGS & STRUCTS			2,413,514			7,327,113		4,913,599-
			417 ADVERTISING			5,606					5,606-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,297					3,297-
			499 OTHER EXPENSES - GENERAL			15,899,702			17,750,521		1,850,819-
SUBTOTAL FOR OTHR SER&CHR						26,017,393			31,580,884		5,563,491-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			965,224					965,224-
			608 MAINT & REP GENERAL			3,368					3,368-
			612 OFFICE EQUIPMENT MAINTENANCE			43,950					43,950-
			613 DATA PROCESSING EQUIPMENT	3		15,453,566	3		26,522,311		11,068,745-
			671 TRAINING PRGM CITY EMPLOYEES			6,464					6,464-
			684 PROF SERV COMPUTER SERVICES			437,160					437,160-
			686 PROF SERV OTHER			4,580,205					4,580,205-
SUBTOTAL FOR CNTRCTL SVCS				3		21,489,937	3		26,522,311		5,032,374-
SUBTOTAL FOR BUDGET CODE 6300				3		50,193,214	3		58,103,195		7,909,981-

BUDGET CODE: 6304 ECTP - I/C FDNY

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		11,970				11,970-	
		SUBTOTAL FOR CNTRCTL SVCS		11,970				11,970-	
		SUBTOTAL FOR BUDGET CODE 6304		11,970				11,970-	
BUDGET CODE: 6350 Project Management Office									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,284				1,284-	
		SUBTOTAL FOR OTHR SER&CHR		1,284				1,284-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		2,294				2,294-	
		671 TRAINING PRGM CITY EMPLOYEES		18,473				18,473-	
		SUBTOTAL FOR CNTRCTL SVCS		20,767				20,767-	
		SUBTOTAL FOR BUDGET CODE 6350		22,051				22,051-	
BUDGET CODE: 6354 Project Management Office - I/C									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		134,850				134,850-	
		SUBTOTAL FOR CNTRCTL SVCS		134,850				134,850-	
		SUBTOTAL FOR BUDGET CODE 6354		134,850				134,850-	
BUDGET CODE: 6550 Strategic Technology Development									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		2,708				2,708-	
		SUBTOTAL FOR SUPPLYS&MATL		2,708				2,708-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,622				1,622-	
		SUBTOTAL FOR PROPTY&EQUIP		1,622				1,622-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		64,573				64,573-	
		403 OFFICE SERVICES		995				995-	
		SUBTOTAL FOR OTHR SER&CHR		65,568				65,568-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		5,000				5,000-	
		613 DATA PROCESSING EQUIPMENT		32,148				32,148-	
		684 PROF SERV COMPUTER SERVICES		328,616				328,616-	
		SUBTOTAL FOR CNTRCTL SVCS		365,764				365,764-	
		SUBTOTAL FOR BUDGET CODE 6550		435,662				435,662-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6557 FFY'11 SHSG - Grant Tracking System							
60 CNTRCTL SVCS		686 PROF SERV OTHER		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 6557		250,000			250,000-
BUDGET CODE: 7600 TECHNOLOGY SERVICES							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		369,215			369,215-
	400	CONTRACTUAL SERVICES-GENERAL			217,000		217,000
	403	OFFICE SERVICES		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		394,215	217,000		177,215-
		SUBTOTAL FOR BUDGET CODE 7600		394,215	217,000		177,215-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		39,089			39,089-
		451 NON OVERNIGHT TRVL EXP-GENERAL		159			159-
		SUBTOTAL FOR OTHR SER&CHR		39,248			39,248-
		SUBTOTAL FOR BUDGET CODE 7800		39,248			39,248-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL		129,906			129,906-
	125001	40X CONTRACTUAL SERVICES-GENERAL		575,456			575,456-
	846001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		SUBTOTAL FOR OTHR SER&CHR		1,105,362			1,105,362-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,638			201,638-
		SUBTOTAL FOR CNTRCTL SVCS		201,638			201,638-
		SUBTOTAL FOR BUDGET CODE 8000		1,307,000			1,307,000-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		114,112			114,112-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				114,112			114,112-
SUBTOTAL FOR BUDGET CODE 8104				114,112			114,112-
TOTAL FOR TECHNOLOGY SERVICES			55	166,518,050	54	149,715,037	1- 16,803,013-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: H001 HURRICANE IRENE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		24,495			24,495-
		110 FOOD & FORAGE SUPPLIES		8,762			8,762-
SUBTOTAL FOR SUPPLYS&MATL				33,257			33,257-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,647			7,647-
SUBTOTAL FOR OTHR SER&CHR				7,647			7,647-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		503,089			503,089-
		684 PROF SERV COMPUTER SERVICES		12,749			12,749-
SUBTOTAL FOR CNTRCTL SVCS				515,838			515,838-
SUBTOTAL FOR BUDGET CODE H001				556,742			556,742-
BUDGET CODE: 8100 CITYWIDE SUPPORT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		716,443		400,000	316,443-
		613 DATA PROCESSING EQUIPMENT	1	6,033,585	1	6,369,673	336,088
SUBTOTAL FOR CNTRCTL SVCS			1	6,750,028	1	6,769,673	19,645
SUBTOTAL FOR BUDGET CODE 8100			1	6,750,028	1	6,769,673	19,645
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		474			474-
		199 DATA PROCESSING SUPPLIES		16,359			16,359-
SUBTOTAL FOR SUPPLYS&MATL				16,833			16,833-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,949			5,949-
		302 TELECOMMUNICATIONS EQUIPMENT		147,409		109,980	37,429-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				153,358		109,980	43,378-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		84,041			84,041-
		400 CONTRACTUAL SERVICES-GENERAL		42,534			42,534-
		402 TELEPHONE & OTHER COMMUNICATNS		28,000			28,000-
SUBTOTAL FOR OTHR SER&CHR				154,575			154,575-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				45,000	45,000
		602 TELECOMMUNICATIONS MAINT	1	42,180	1	79,000	36,820
		608 MAINT & REP GENERAL		940			940-
		612 OFFICE EQUIPMENT MAINTENANCE		2,449			2,449-
		613 DATA PROCESSING EQUIPMENT	1	56,479	1	393,000	336,521
SUBTOTAL FOR CNTRCTL SVCS			2	102,048	2	517,000	414,952
SUBTOTAL FOR BUDGET CODE 8101			2	426,814	2	626,980	200,166
TOTAL FOR CITYWIDE SUPPORT			3	7,733,584	3	7,396,653	336,931-
TOTAL FOR OTHER THAN PERSONAL SERVICES			116	389,351,904	115	334,324,747	1- 55,027,157-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,998,879	389,351,904	17,668,601	334,324,747	55,027,157-
FINANCIAL PLAN SAVINGS		1,740,009-		20,829,374	22,569,383
APPROPRIATION		387,611,895		355,154,121	32,457,774-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		196,391,648		226,932,637	30,540,989
OTHER CATEGORICAL		9,802,484		907,579	8,894,905-
CAPITAL FUNDS - I.F.A.					
STATE		64,000			64,000-
FEDERAL - C.D.		74,500			74,500-
FEDERAL - OTHER		34,615,648		8,281,838	26,333,810-
INTRA-CITY SALES		146,663,615		119,032,067	27,631,548-
TOTAL		387,611,895		355,154,121	32,457,774-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,181	86,554,036	1,157	91,693,412	5,139,376
FINANCIAL PLAN SAVINGS	40-	627,113	9-	62,749-	689,862-
APPROPRIATION	1,141	87,181,149	1,148	91,630,663	4,449,514

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,709,557	71,758,304	3,048,747
OTHER CATEGORICAL	2,141,644	1,696,614	445,030-
CAPITAL FUNDS - I.F.A.	10,373,639	13,529,807	3,156,168
STATE			
FEDERAL - C.D.	1,591,984	1,432,984	159,000-
FEDERAL - OTHER	326,407		326,407-
INTRA-CITY SALES	4,037,918	3,212,954	824,964-

TOTAL	87,181,149	91,630,663	4,449,514
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,998,879	389,351,904	17,668,601	334,324,747	55,027,157-
FINANCIAL PLAN SAVINGS		1,740,009-		20,829,374	22,569,383
APPROPRIATION		387,611,895		355,154,121	32,457,774-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		196,391,648		226,932,637	30,540,989
OTHER CATEGORICAL		9,802,484		907,579	8,894,905-
CAPITAL FUNDS - I.F.A.					
STATE		64,000			64,000-
FEDERAL - C.D.		74,500			74,500-
FEDERAL - OTHER		34,615,648		8,281,838	26,333,810-
INTRA-CITY SALES		146,663,615		119,032,067	27,631,548-
TOTAL		387,611,895		355,154,121	32,457,774-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,181	86,554,036	1,157	91,693,412	5,139,376
FINANCIAL PLAN SAVINGS	40-	627,113	9-	62,749-	689,862-
APPROPRIATION	1,141	87,181,149	1,148	91,630,663	4,449,514
OTPS					
TOTALS FOR OPERATING BUDGET		389,351,904		334,324,747	55,027,157-
FINANCIAL PLAN SAVINGS		1,740,009-		20,829,374	22,569,383
APPROPRIATION		387,611,895		355,154,121	32,457,774-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,181	475,905,940	1,157	426,018,159	49,887,781-
FINANCIAL PLAN SAVINGS	40-	1,112,896-	9-	20,766,625	21,879,521
APPROPRIATION	1,141	474,793,044	1,148	446,784,784	28,008,260-
FUNDING					
CITY		265,101,205		298,690,941	33,589,736
OTHER CATEGORICAL		11,944,128		2,604,193	9,339,935-
CAPITAL FUNDS - I.F.A.		10,373,639		13,529,807	3,156,168
STATE		64,000		64,000-	64,000-
FEDERAL - C.D.		1,666,484		1,432,984	233,500-
FEDERAL - OTHER		34,942,055		8,281,838	26,660,217-
INTRA-CITY SALES		150,701,533		122,245,021	28,456,512-
TOTAL FUNDING		474,793,044		446,784,784	28,008,260-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1004 RECORDS DISPOSAL PROJECT									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1004									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		49,190		2,583			46,607-
SUBTOTAL FOR UNSALARIED				49,190		2,583			46,607-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,312					16,312-
SUBTOTAL FOR FRINGE BENES				16,312					16,312-
SUBTOTAL FOR BUDGET CODE 1206				65,502		2,583			62,919-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB									
03 UNSALARIED		031 UNSALARIED		23,250					23,250-
SUBTOTAL FOR UNSALARIED				23,250					23,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,438					7,438-
SUBTOTAL FOR FRINGE BENES				7,438					7,438-
SUBTOTAL FOR BUDGET CODE 1207				30,688					30,688-
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2802									
BUDGET CODE: 5000 NY ARCHIVAL SOCIETY GRANT									
03 UNSALARIED		031 UNSALARIED		25,000		61,250			36,250
SUBTOTAL FOR UNSALARIED				25,000		61,250			36,250
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,500		26,250			18,750

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				7,500		26,250	18,750
SUBTOTAL FOR BUDGET CODE 5000				32,500		87,500	55,000
TOTAL FOR				128,690		90,083	38,607-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	803,036	12	873,064	70,028
SUBTOTAL FOR F/T SALARIED			12	803,036	12	873,064	70,028
03 UNSALARIED		031 UNSALARIED		509		509	
SUBTOTAL FOR UNSALARIED				509		509	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		1,585		1,585	
SUBTOTAL FOR ADD GRS PAY				3,185		3,185	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			12	806,730	12	876,758	70,028
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	205,904	
SUBTOTAL FOR F/T SALARIED			5	205,904	5	205,904	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
SUBTOTAL FOR ADD GRS PAY				3,991		3,991	
SUBTOTAL FOR BUDGET CODE 1001			5	209,895	5	209,895	
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA							
03 UNSALARIED		031 UNSALARIED		57,671		57,671	
SUBTOTAL FOR UNSALARIED				57,671		57,671	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1002				57,671		57,671	
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245,954		140,000	105,954-
SUBTOTAL FOR F/T SALARIED				245,954		140,000	105,954-
03 UNSALARIED		031 UNSALARIED		122,222		8,305	113,917-
SUBTOTAL FOR UNSALARIED				122,222		8,305	113,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,685			27,685-
SUBTOTAL FOR FRINGE BENES				27,685			27,685-
SUBTOTAL FOR BUDGET CODE 1400				395,975		148,419	247,556-
TOTAL FOR ADMINISTRATION			17	1,470,271	17	1,292,743	177,528-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	279,381	11	316,381	37,000
SUBTOTAL FOR F/T SALARIED			11	279,381	11	316,381	37,000
03 UNSALARIED		031 UNSALARIED		154,553		54,596	99,957-
SUBTOTAL FOR UNSALARIED				154,553		54,596	99,957-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
SUBTOTAL FOR ADD GRS PAY				11,663		11,663	
SUBTOTAL FOR BUDGET CODE 1600			11	445,597	11	382,640	62,957-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			11	445,597	11	382,640	62,957-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	121,581	5	121,581	
		SUBTOTAL FOR F/T SALARIED	5	121,581	5	121,581	
03 UNSALARIED		031 UNSALARIED		38,846		38,846	
		SUBTOTAL FOR UNSALARIED		38,846		38,846	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5	169,472	5	169,472	
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	169,472	5	169,472	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,217	2	106,217	
		SUBTOTAL FOR F/T SALARIED	2	106,217	2	106,217	
03 UNSALARIED		031 UNSALARIED		4,500			4,500-
		SUBTOTAL FOR UNSALARIED		4,500			4,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	119,132	2	114,632	4,500-
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	119,132	2	114,632	4,500-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,602			2-	61,602-
SUBTOTAL FOR F/T SALARIED			2	61,602			2-	61,602-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,700				21,700-
SUBTOTAL FOR FRINGE BENES				21,700				21,700-
SUBTOTAL FOR BUDGET CODE 1100			2	83,302			2-	83,302-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,168		9,018	3-	148,150-
SUBTOTAL FOR F/T SALARIED			3	157,168		9,018	3-	148,150-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		
SUBTOTAL FOR AMT TO SCHED				3,712		3,712		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,850				51,850-
SUBTOTAL FOR FRINGE BENES				51,850				51,850-
SUBTOTAL FOR BUDGET CODE 1200			3	212,730		12,730	3-	200,000-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
03 UNSALARIED		031 UNSALARIED		28,656				28,656-
SUBTOTAL FOR UNSALARIED				28,656				28,656-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,029				10,029-
SUBTOTAL FOR FRINGE BENES				10,029				10,029-
SUBTOTAL FOR BUDGET CODE 1211				38,685				38,685-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,119	12	364,119		
SUBTOTAL FOR F/T SALARIED			12	364,119	12	364,119		
03 UNSALARIED		031 UNSALARIED		455		455		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				455		455		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
SUBTOTAL FOR ADD GRS PAY				30,628		30,628		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 2800			12	395,202	12	395,202		
BUDGET CODE: 2801 Mayoral Papers Archive								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 2801								
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			17	729,919	12	407,932	5-	321,987-
TOTAL FOR PERSONAL SERVICES			52	3,063,081	47	2,457,502	5-	605,579-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,063,081	47	2,457,502	605,579-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	42	3,043,095	39	2,506,906	536,189-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,869,701		2,046,119	176,418
OTHER CATEGORICAL		432,861		235,805	197,056-
CAPITAL FUNDS - I.F.A.					
STATE		347,605		15,313	332,292-
FEDERAL - C.D.					
FEDERAL - OTHER		83,302			83,302-
INTRA-CITY SALES		309,626		209,669	99,957-
TOTAL		3,043,095		2,506,906	536,189-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,338
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	49,492-212,614	1	143,171
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	106,473
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	1	92,135
1120	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	78,335
1124	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	152,380
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	3	190,540
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	100,254
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	52,798
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	133,319
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	6	215,867
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	49,492-212,614	1	82,768
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 42,095	1	42,302
1200	STOCK WORKER	D 860	12200	24,233- 46,519	1	33,183
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,277
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	59,602
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	53,150
1444	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	2	65,176
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					39	2,054,691

POSITION SCHEDULE FOR U/A 100					39	2,054,691
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 100					39	2,054,691

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		942			942-
		SUBTOTAL FOR SUPPLYS&MATL		942			942-
		SUBTOTAL FOR BUDGET CODE 1206		942			942-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,420			8,420-
		SUBTOTAL FOR SUPPLYS&MATL		8,420			8,420-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,317			98,317-
		SUBTOTAL FOR OTHR SER&CHR		98,317			98,317-
		SUBTOTAL FOR BUDGET CODE 1207		106,737			106,737-
		TOTAL FOR		107,679			107,679-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,500		5,000	500-
		100 SUPPLIES + MATERIALS - GENERAL		73,967		56,922	17,045-
		106 MOTOR VEHICLE FUEL		4,000		2,000	2,000-
		117 POSTAGE		9,000		11,000	2,000
		199 DATA PROCESSING SUPPLIES		20		4,020	4,000
		SUBTOTAL FOR SUPPLYS&MATL		92,487		78,942	13,545-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				7,000	7,000
		315 OFFICE EQUIPMENT				1,900	1,900
		332 PURCH DATA PROCESSING EQUIPT		4,534		48,195	43,661
		SUBTOTAL FOR PROPTY&EQUIP		4,534		57,095	52,561
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,948		24,948	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650	
	042001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,000		2,000		6,000-
		400	CONTRACTUAL SERVICES-GENERAL		24,929		2,000		22,929-
		403	OFFICE SERVICES		10,755		3,000		7,755-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,614,681		1,630,637		15,956
		412	RENTALS OF MISC.EQUIP		17,187		26,000		8,813
		414	RENTALS - LAND BLDGS & STRUCTS		1,061,456		1,081,456		20,000
		417	ADVERTISING				2,915		2,915
		427	DATA PROCESSING SERVICES				82		82
		451	NON OVERNIGHT TRVL EXP-GENERAL		63		100		37
		453	OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
	SUBTOTAL FOR OTHER SER&CHR					2,764,169		2,777,788	13,619
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	500		500
			612 OFFICE EQUIPMENT MAINTENANCE	1	27,379	1	17,900		9,479-
	SUBTOTAL FOR CNTRCTL SVCS				2	27,379	2	18,400	8,979-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,633				3,633-
	SUBTOTAL FOR FXD MIS CHGS					3,633			3,633-
	SUBTOTAL FOR BUDGET CODE 1000				2	2,892,202	2	2,932,225	40,023
BUDGET CODE: 1005 CUNY INTRA-CITY									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		27,653				27,653-
	SUBTOTAL FOR OTHER SER&CHR					27,653			27,653-
	SUBTOTAL FOR BUDGET CODE 1005					27,653			27,653-
TOTAL FOR ADMINISTRATION				2	2,919,855	2	2,932,225		12,370
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	3,027,534	2	2,932,225		95,309-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,686,065	3,027,534	1,664,235	2,932,225	95,309-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,027,534		2,932,225	95,309-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,919,855		2,932,225	12,370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		107,679			107,679-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,027,534		2,932,225	95,309-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,063,081	47	2,457,502	605,579-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	42	3,043,095	39	2,506,906	536,189-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,869,701	2,046,119	176,418
OTHER CATEGORICAL	432,861	235,805	197,056-
CAPITAL FUNDS - I.F.A.			
STATE	347,605	15,313	332,292-
FEDERAL - C.D.			
FEDERAL - OTHER	83,302		83,302-
INTRA-CITY SALES	309,626	209,669	99,957-
TOTAL	3,043,095	2,506,906	536,189-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,686,065	3,027,534	1,664,235	2,932,225	95,309-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,027,534		2,932,225	95,309-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,919,855		2,932,225	12,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		107,679			107,679-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,027,534		2,932,225	95,309-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	3,063,081	47	2,457,502	605,579-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	42	3,043,095	39	2,506,906	536,189-
OTPS					
TOTALS FOR OPERATING BUDGET		3,027,534		2,932,225	95,309-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,027,534		2,932,225	95,309-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	6,090,615	47	5,389,727	700,888-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	42	6,070,629	39	5,439,131	631,498-
FUNDING					
CITY		4,789,556		4,978,344	188,788
OTHER CATEGORICAL		432,861		235,805	197,056-
CAPITAL FUNDS - I.F.A.					
STATE		455,284		15,313	439,971-
FEDERAL - C.D.					
FEDERAL - OTHER		83,302			83,302-
INTRA-CITY SALES		309,626		209,669	99,957-
TOTAL FUNDING		6,070,629		5,439,131	631,498-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1402 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	724,933	11	724,933
SUBTOTAL FOR F/T SALARIED					11	724,933	11	724,933
03 UNSALARIED		031 UNSALARIED				105,367		105,367
SUBTOTAL FOR UNSALARIED						105,367		105,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552		1,552
SUBTOTAL FOR ADD GRS PAY						1,552		1,552
SUBTOTAL FOR BUDGET CODE 1402					11	831,852	11	831,852
TOTAL FOR					11	831,852	11	831,852
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Commissioner's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	9	970,893		
SUBTOTAL FOR F/T SALARIED			9	970,893	9	970,893		
03 UNSALARIED		031 UNSALARIED		2,622		2,622		
SUBTOTAL FOR UNSALARIED				2,622		2,622		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		3,348		3,348		
SUBTOTAL FOR ADD GRS PAY				4,256		4,256		
SUBTOTAL FOR BUDGET CODE 1001			9	977,771	9	977,771		
TOTAL FOR OFFICE OF COMMISSIONER			9	977,771	9	977,771		
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			4	395,862	4 395,862
SUBTOTAL FOR F/T SALARIED					4	395,862	4 395,862
03 UNSALARIED		031 UNSALARIED				12,255	12,255
SUBTOTAL FOR UNSALARIED						12,255	12,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,920	7,920

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1801			4	418,266	4		418,266
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			7	795,404	7		795,404
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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		29	2,546,654	59	4,833,886	30 2,287,232

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,546,654	59	4,833,886	2,287,232
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,546,654	59	4,833,886	2,287,232

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,546,654	4,833,886	2,287,232
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,546,654	4,833,886	2,287,232

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	192,198
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	92,400
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	4	417,114
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	65,028
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	69,085
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	6	354,878
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	5	216,155
1377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	151,200
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	49,492-212,614	1	172,800
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	172,800
1500	GENERAL INSPECTOR	D 866	35267	48,398- 48,398	1	48,398
1710	DEPUTY COUNSEL (DCA)	D 866	95385	49,492-212,614	1	143,000
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	57,102
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	41,458
SUBTOTAL FOR OBJECT 001					26	2,193,616

POSITION SCHEDULE FOR U/A 001	26	2,193,616
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	33	2,784,205
TOTAL FOR U/A 001	59	4,977,821

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,725	9		548,725
SUBTOTAL FOR F/T SALARIED			9	548,725	9		548,725
SUBTOTAL FOR BUDGET CODE 2400			9	548,725	9		548,725
BUDGET CODE: 2402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	724,933		11-	724,933-
SUBTOTAL FOR F/T SALARIED			11	724,933		11-	724,933-
03 UNSALARIED		031 UNSALARIED		105,367			105,367-
SUBTOTAL FOR UNSALARIED				105,367			105,367-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552			1,552-
SUBTOTAL FOR ADD GRS PAY				1,552			1,552-
SUBTOTAL FOR BUDGET CODE 2402			11	831,852		11-	831,852-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,544,510	24		1,544,510
SUBTOTAL FOR F/T SALARIED			24	1,544,510	24		1,544,510
SUBTOTAL FOR BUDGET CODE 2900			24	1,544,510	24		1,544,510
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	735,017		19-	735,017-
SUBTOTAL FOR F/T SALARIED			19	735,017		19-	735,017-
03 UNSALARIED		031 UNSALARIED		164,604			164,604-
SUBTOTAL FOR UNSALARIED				164,604			164,604-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,789			7,789-
		043 SHIFT DIFFERENTIAL		11,740			11,740-
		045 HOLIDAY PAY		5,182			5,182-
SUBTOTAL FOR ADD GRS PAY				24,711			24,711-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		339,780				339,780-
		SUBTOTAL FOR FRINGE BENES		339,780				339,780-
		SUBTOTAL FOR BUDGET CODE 3100	19	1,264,112			19-	1,264,112-
		TOTAL FOR	63	4,189,199	33	2,093,235	30-	2,095,964-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	625,862			7-	625,862-
		SUBTOTAL FOR F/T SALARIED	7	625,862			7-	625,862-
03 UNSALARIED		031 UNSALARIED		12,255				12,255-
		SUBTOTAL FOR UNSALARIED		12,255				12,255-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920				7,920-
		047 OVERTIME		2,229				2,229-
		SUBTOTAL FOR ADD GRS PAY		10,149				10,149-
		SUBTOTAL FOR BUDGET CODE 2801	7	648,266			7-	648,266-
BUDGET CODE: 2802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,094			3-	227,094-
		SUBTOTAL FOR F/T SALARIED	3	227,094			3-	227,094-
03 UNSALARIED		031 UNSALARIED		140,044				140,044-
		SUBTOTAL FOR UNSALARIED		140,044				140,044-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2802	3	377,138			3-	377,138-
		TOTAL FOR COMPUTER SERVICES	10	1,025,404			10-	1,025,404-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 Consumer Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	579,682			12-	579,682-
		SUBTOTAL FOR F/T SALARIED	12	579,682			12-	579,682-
03 UNSALARIED		031 UNSALARIED		49,830				49,830-
		SUBTOTAL FOR UNSALARIED		49,830				49,830-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901				1,901-
		042 LONGEVITY DIFFERENTIAL		23,068				23,068-
		047 OVERTIME		5,495				5,495-
		SUBTOTAL FOR ADD GRS PAY		30,464				30,464-
		SUBTOTAL FOR BUDGET CODE 2401	12	659,976			12-	659,976-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	12	659,976			12-	659,976-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,197,425	30	1,197,425		
		SUBTOTAL FOR F/T SALARIED	30	1,197,425	30	1,197,425		
03 UNSALARIED		031 UNSALARIED		23,948		23,948		
		SUBTOTAL FOR UNSALARIED		23,948		23,948		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		19,511		19,511		
		SUBTOTAL FOR ADD GRS PAY		47,578		47,578		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,100		2,100		
		SUBTOTAL FOR AMT TO SCHED		2,100		2,100		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2022			30	1,271,051	30	1,271,051	
BUDGET CODE: 2201 Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	574,031	14	574,031	
SUBTOTAL FOR F/T SALARIED			14	574,031	14	574,031	
03 UNSALARIED		031 UNSALARIED		49,835		49,835	
SUBTOTAL FOR UNSALARIED				49,835		49,835	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161	
		047 OVERTIME		9,050		9,050	
SUBTOTAL FOR ADD GRS PAY				12,211		12,211	
SUBTOTAL FOR BUDGET CODE 2201			14	636,077	14	636,077	
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,138,965	29	1,178,965	40,000
SUBTOTAL FOR F/T SALARIED			29	1,138,965	29	1,178,965	40,000
03 UNSALARIED		031 UNSALARIED		302,355		302,355	
SUBTOTAL FOR UNSALARIED				302,355		302,355	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
SUBTOTAL FOR ADD GRS PAY				63,161		63,161	
SUBTOTAL FOR BUDGET CODE 7100			29	1,504,481	29	1,544,481	40,000
TOTAL FOR LICENSE ISSUANCE			73	3,411,609	73	3,451,609	40,000
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	865,959	16	873,812	7,853

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			16	865,959	16	873,812	7,853
03 UNSALARIED		031 UNSALARIED		2,400		56,913	54,513
SUBTOTAL FOR UNSALARIED				2,400		56,913	54,513
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328	
		047 OVERTIME		5,851		5,851	
SUBTOTAL FOR ADD GRS PAY				17,179		17,179	
SUBTOTAL FOR BUDGET CODE 2500			16	885,538	16	947,904	62,366
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,328,928	29	1,328,928	
SUBTOTAL FOR F/T SALARIED			29	1,328,928	29	1,328,928	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916	
		047 OVERTIME		14,150		14,150	
SUBTOTAL FOR ADD GRS PAY				59,066		59,066	
SUBTOTAL FOR BUDGET CODE 2501			29	1,387,994	29	1,387,994	
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,582,544	42	1,732,544	150,000
SUBTOTAL FOR F/T SALARIED			42	1,582,544	42	1,732,544	150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906	
		043 SHIFT DIFFERENTIAL		2,091		2,091	
		047 OVERTIME		1,394		1,394	
SUBTOTAL FOR ADD GRS PAY				49,391		49,391	
SUBTOTAL FOR BUDGET CODE 2502			42	1,631,935	42	1,781,935	150,000
BUDGET CODE: 2603 Gasoline Enforcement							
03 UNSALARIED		031 UNSALARIED		65,448		65,448	
SUBTOTAL FOR UNSALARIED				65,448		65,448	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
SUBTOTAL FOR FRINGE BENES				16,362		16,362	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2603				81,810		81,810		
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,680		60,680		
SUBTOTAL FOR F/T SALARIED				60,680		60,680		
03 UNSALARIED		031 UNSALARIED		2,557		2,557		
SUBTOTAL FOR UNSALARIED				2,557		2,557		
SUBTOTAL FOR BUDGET CODE 2604				63,237		63,237		
TOTAL FOR FINANCE+MANAGEMENT			87	4,050,514	87	4,262,880		212,366
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2800 Business Acceleration Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,000			8-	505,000-
SUBTOTAL FOR F/T SALARIED			8	505,000			8-	505,000-
SUBTOTAL FOR BUDGET CODE 2800			8	505,000			8-	505,000-
TOTAL FOR BUDGET AND ADMINISTRATION			8	505,000			8-	505,000-
TOTAL FOR LICENSING/ENFORCEMENT			253	13,841,702	193	9,807,724	60-	4,033,978-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253	13,841,702	193	9,807,724	4,033,978-
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION	253	13,441,702	193	9,807,724	3,633,978-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,653,662		8,181,430	2,472,232-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,283,556		81,810	1,201,746-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,504,484		1,544,484	40,000
TOTAL		13,441,702		9,807,724	3,633,978-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	1	75,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	7	628,834
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,028
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	100,415
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	151,200
1455	ACCOUNTANT	D 866	40510	44,048- 75,555	1	56,776
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	6	467,788
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	9	315,147
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	88,500
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	11	738,328
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	5	249,486
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	2	219,454
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	362,770
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	1	69,541
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	1	57,870
2280	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	35,841
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	42	1,653,697
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	9	439,083
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	9	549,381
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	3	199,682
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	21	1,284,682
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	26	1,069,463
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	5	167,056
2305	CASHIER	D 866	10605	35,285- 52,966	1	38,814
2377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	120,000
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	2	71,020
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	49,492-212,614	1	151,200
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	3	154,072
4128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	118,984
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,319
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	37,169
4701	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	120,160
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	2	87,528
7132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	85,000
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,455
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	18	743,296
7293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	2	72,169
7305	CASHIER	D 866	10605	35,285- 52,966	1	35,285
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	11	517,501
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	63,419

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				221	11,605,428

	POSITION SCHEDULE FOR U/A 002				221	11,605,428
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-28	-1,470,371
	TOTAL FOR U/A 002				193	10,135,057

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2200 Agency Wide							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,011			22,011-
		SUBTOTAL FOR SUPPLYS&MATL		22,011			22,011-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		30,939			30,939-
		SUBTOTAL FOR PROPTY&EQUIP		30,939			30,939-
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1			1-
		SUBTOTAL FOR OTHR SER&CHR		1			1-
		SUBTOTAL FOR BUDGET CODE 2200		52,951			52,951-
BUDGET CODE: 2400 Research & Investigation							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,362			7,362-
		SUBTOTAL FOR SUPPLYS&MATL		7,362			7,362-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		6,616			6,616-
		SUBTOTAL FOR PROPTY&EQUIP		6,616			6,616-
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 2400		73,978			73,978-
BUDGET CODE: 2402 External Affairs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,159			2,159-
		SUBTOTAL FOR SUPPLYS&MATL		2,159			2,159-
40		OTHR SER&CHR 422 TEMPORARY SERVICE		744			744-
		SUBTOTAL FOR OTHR SER&CHR		744			744-
		SUBTOTAL FOR BUDGET CODE 2402		2,903			2,903-
BUDGET CODE: 2609 Mailroom							
10		SUPPLYS&MATL 117 POSTAGE		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2609				5,000			5,000-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,742		90,000	4,258
		117 POSTAGE		155,000			155,000-
		199 DATA PROCESSING SUPPLIES		6,633			6,633-
SUBTOTAL FOR SUPPLYS&MATL				247,375		90,000	157,375-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,128			7,128-
		314 OFFICE FURITURE		20,000			20,000-
		315 OFFICE EQUIPMENT		1,512			1,512-
SUBTOTAL FOR PROPTY&EQUIP				28,640			28,640-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		15,136			15,136-
	816001	40X CONTRACTUAL SERVICES-GENERAL		414,918			414,918-
		400 CONTRACTUAL SERVICES-GENERAL		1,906,381		2,491,392	585,011
		408 MAINTENANCE REPAIRS - GENERAL		88,361			88,361-
		415 PRINTING CONTRACTS		60,000		25,000	35,000-
		417 ADVERTISING		32,507		30,000	2,507-
SUBTOTAL FOR OTHR SER&CHR				2,517,303		2,546,392	29,089
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		83,581		100,000	16,419
		612 OFFICE EQUIPMENT MAINTENANCE		955			955-
		615 PRINTING CONTRACTS		69,112			69,112-
		622 TEMPORARY SERVICES		39,650		20,000	19,650-
		671 TRAINING PRGM CITY EMPLOYEES		6,780			6,780-
SUBTOTAL FOR CNTRCTL SVCS				200,078		120,000	80,078-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,800			3,800-
SUBTOTAL FOR FXD MIS CHGS				3,800			3,800-
SUBTOTAL FOR BUDGET CODE 2900				2,997,196		2,756,392	240,804-
BUDGET CODE: 2901 CFED Treasury Pilot							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 2901				240,000			240,000-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,135			32,135-
SUBTOTAL FOR SUPPLYS&MATL				32,135			32,135-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		118,340			118,340-
		314 OFFICE FURITURE		91,000			91,000-
		332 PURCH DATA PROCESSING EQUIPT		8,078			8,078-
SUBTOTAL FOR PROPTY&EQUIP				217,418			217,418-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		482,849			482,849-
		408 MAINTENANCE REPAIRS - GENERAL		75,853			75,853-
		415 PRINTING CONTRACTS		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				583,702			583,702-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		208,125			208,125-
		622 TEMPORARY SERVICES		4,031			4,031-
SUBTOTAL FOR CNTRCTL SVCS				212,156			212,156-
SUBTOTAL FOR BUDGET CODE 3100				1,045,411			1,045,411-
TOTAL FOR				4,417,439		2,756,392	1,661,047-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Commissioner's Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,641			8,641-
SUBTOTAL FOR SUPPLYS&MATL				8,641			8,641-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,696			11,696-
SUBTOTAL FOR CNTRCTL SVCS				11,696			11,696-
SUBTOTAL FOR BUDGET CODE 1001				20,337			20,337-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				20,337			20,337-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
30		PROPTY&EQUIP 338 LIBRARY BOOKS		9,502			9,502-
SUBTOTAL FOR PROPTY&EQUIP				9,502			9,502-
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 1201				12,002			12,002-
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				12,002			12,002-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,052			7,052-
SUBTOTAL FOR SUPPLYS&MATL				7,052			7,052-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		44,218			44,218-
		858001 42G DATA PROCESSING SERVICES		49,253		49,253	
SUBTOTAL FOR OTHR SER&CHR				93,471		49,253	44,218-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		319,978			319,978-
SUBTOTAL FOR CNTRCTL SVCS				319,978			319,978-
SUBTOTAL FOR BUDGET CODE 2803				420,501		49,253	371,248-
TOTAL FOR COMPUTER SERVICES				420,501		49,253	371,248-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 Consumer Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		100			100-
		SUBTOTAL FOR BUDGET CODE 2401		100			100-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES		100			100-
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4502 ADJUDICATION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,023			9,023-
		SUBTOTAL FOR CNTRCTL SVCS		9,023			9,023-
		SUBTOTAL FOR BUDGET CODE 4502		9,023			9,023-
		TOTAL FOR ADJUDICATION		9,023			9,023-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2023 LICENSE ISSUANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		533			533-
		SUBTOTAL FOR SUPPLYS&MATL		533			533-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,628			35,628-
		SUBTOTAL FOR OTHR SER&CHR		35,628			35,628-
		SUBTOTAL FOR BUDGET CODE 2023		36,161			36,161-
BUDGET CODE: 2201 Legal							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		705			705-
		SUBTOTAL FOR OTHR SER&CHR		705			705-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2201				705			705-
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,564		141,261	91,697
		101 PRINTING SUPPLIES		45,285			45,285-
		117 POSTAGE		144,000		143,750	250-
		199 DATA PROCESSING SUPPLIES		7,883			7,883-
SUBTOTAL FOR SUPPLYS&MATL				246,732		285,011	38,279
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,407		19,290	17,883
SUBTOTAL FOR PROPTY&EQUIP				1,407		19,290	17,883
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,504			41,504-
		412 RENTALS OF MISC.EQUIP		24,726		42,000	17,274
		415 PRINTING CONTRACTS		5,200			5,200-
		427 DATA PROCESSING SERVICES				1,720	1,720
SUBTOTAL FOR OTHR SER&CHR				71,430		43,720	27,710-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,150			2,150-
		615 PRINTING CONTRACTS		4,974			4,974-
		619 SECURITY SERVICES	1	55,254	1	27,272	27,982-
		622 TEMPORARY SERVICES		33,346			33,346-
SUBTOTAL FOR CNTRCTL SVCS			1	95,724	1	27,272	68,452-
SUBTOTAL FOR BUDGET CODE 7100			1	415,293	1	375,293	40,000-
TOTAL FOR LICENSE ISSUANCE			1	452,159	1	375,293	76,866-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2504 Enforcement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		962			962-
SUBTOTAL FOR SUPPLYS&MATL				962			962-
SUBTOTAL FOR BUDGET CODE 2504				962			962-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 2603 Gasoline Enforcement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,700		27,270	20,570
	SUBTOTAL FOR SUPPLYS&MATL				6,700		27,270	20,570
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,720			19,720-
		408	MAINTENANCE REPAIRS - GENERAL		850			850-
	SUBTOTAL FOR OTHR SER&CHR				20,570			20,570-
	SUBTOTAL FOR BUDGET CODE 2603				27,270		27,270	
TOTAL FOR FINANCE+MANAGEMENT					28,232		27,270	962-
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,475			8,475-
	SUBTOTAL FOR SUPPLYS&MATL				8,475			8,475-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,411			4,411-
	SUBTOTAL FOR OTHR SER&CHR				4,411			4,411-
	SUBTOTAL FOR BUDGET CODE 1026				12,886			12,886-
TOTAL FOR PERSONNEL					12,886			12,886-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,123			13,123-
	SUBTOTAL FOR OTHR SER&CHR				13,123			13,123-
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		5,540			5,540-
	SUBTOTAL FOR CNTRCTL SVCS				5,540			5,540-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1027						18,663			18,663-
BUDGET CODE: 2601 Finance									
10	SUPPLYS&MATL	125001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		25,572		20,000-
		100	SUPPLIES + MATERIALS - GENERAL		178,367		357,403		179,036
		101	PRINTING SUPPLIES		24,500				24,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029
		106	MOTOR VEHICLE FUEL		31,300		23,300		8,000-
		117	POSTAGE		75,019		46,973		28,046-
		199	DATA PROCESSING SUPPLIES		26,611				26,611-
SUBTOTAL FOR SUPPLYS&MATL						381,369		455,277	73,908
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,068		79,113		77,045
			314 OFFICE FURITURE		3,314		20,000		16,686
			315 OFFICE EQUIPMENT		1,390				1,390-
			319 SECURITY EQUIPMENT		3,244				3,244-
			337 BOOKS-OTHER		4,057		3,500		557-
SUBTOTAL FOR PROPTY&EQUIP						14,073		102,613	88,540
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		351,629		332,364		19,265-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		11,586				11,586-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		137,906		60,011		77,895-
		402	TELEPHONE & OTHER COMMUNICATNS		8,011				8,011-
		403	OFFICE SERVICES		6,364				6,364-
		407	MAINT & REP OF MOTOR VEH EQUIP		681				681-
		408	MAINTENANCE REPAIRS - GENERAL		60,007				60,007-
		412	RENTALS OF MISC.EQUIP		58,306		42,735		15,571-
		414	RENTALS - LAND BLDGS & STRUCTS		2,619,285		2,619,286		1
		415	PRINTING CONTRACTS		46,000				46,000-
		856001	42C HEAT LIGHT & POWER		53,827		62,717		8,890
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL		13,896		10,000		3,896-
			484 BANK FEES		46,945				46,945-
			499 OTHER EXPENSES - GENERAL		268,010		861,900		593,890
SUBTOTAL FOR OTHR SER&CHR						3,724,483		4,055,043	330,560

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,500	1	47,000	9,500
		612 OFFICE EQUIPMENT MAINTENANCE				75,415	75,415
		613 DATA PROCESSING EQUIPMENT		2,526			2,526-
		615 PRINTING CONTRACTS	1	1,622	1	6,000	4,378
		619 SECURITY SERVICES	1	61,897	1	32,157	29,740-
		622 TEMPORARY SERVICES		58,071			58,071-
		671 TRAINING PRGM CITY EMPLOYEES				6,185	6,185
		682 PROF SERV LEGAL SERVICES		86			86-
		686 PROF SERV OTHER	1	3,658	1	31,526	27,868
		SUBTOTAL FOR CNTRCTL SVCS	4	165,360	4	198,283	32,923
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,195		500	695-
		SUBTOTAL FOR FXD MIS CHGS		1,195		500	695-
		SUBTOTAL FOR BUDGET CODE 2601	4	4,286,480	4	4,811,716	525,236
BUDGET CODE: 2602 Intracity with Fire and DCA							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614	
		SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614	
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,988			74,988-
		SUBTOTAL FOR CNTRCTL SVCS		74,988			74,988-
		SUBTOTAL FOR BUDGET CODE 2607		74,988			74,988-
BUDGET CODE: 2800 Business Acceleration Initiative							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		134,850			134,850-
		SUBTOTAL FOR OTHR SER&CHR		134,850			134,850-
		SUBTOTAL FOR BUDGET CODE 2800		134,850			134,850-
BUDGET CODE: 4128 COLLECTIONS							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		37,013			37,013-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				37,013			37,013-
SUBTOTAL FOR BUDGET CODE 4128				37,013			37,013-
TOTAL FOR BUDGET AND ADMINISTRATION			5	4,553,608	5	4,813,330	259,722
TOTAL FOR OTHER THAN PERSONAL SERVICE			6	9,926,287	6	8,021,538	1,904,749-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119,995	9,926,287	512,435	8,021,538	1,904,749-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,926,287		8,021,538	1,904,749-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,869,321		7,617,361	251,960-
OTHER CATEGORICAL		240,000			240,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,147,669		27,270	1,120,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		669,297		376,907	292,390-
TOTAL		9,926,287		8,021,538	1,904,749-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,018,214	36		2,018,214
SUBTOTAL FOR F/T SALARIED			36	2,018,214	36		2,018,214
03 UNSALARIED		031 UNSALARIED		50,000			50,000
SUBTOTAL FOR UNSALARIED				50,000			50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354			1,354
		042 LONGEVITY DIFFERENTIAL		29,344			29,344
		047 OVERTIME		18,419			18,419
SUBTOTAL FOR ADD GRS PAY				49,117			49,117
SUBTOTAL FOR BUDGET CODE 4501			36	2,117,331	36		2,117,331
TOTAL FOR ADJUDICATION			36	2,117,331	36		2,117,331
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	739,160	19		739,160
SUBTOTAL FOR F/T SALARIED			19	739,160	19		739,160
03 UNSALARIED		031 UNSALARIED		20,190			20,190
SUBTOTAL FOR UNSALARIED				20,190			20,190
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228			11,228
		047 OVERTIME		17,437			17,437
SUBTOTAL FOR ADD GRS PAY				28,665			28,665
SUBTOTAL FOR BUDGET CODE 4127			19	788,015	19		788,015
TOTAL FOR BUDGET AND ADMINISTRATION			19	788,015	19		788,015

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			55	2,905,346	55	2,905,346	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	2,905,346	55	2,905,346	
FINANCIAL PLAN SAVINGS		600,000-			600,000
APPROPRIATION	55	2,305,346	55	2,905,346	600,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,305,346	2,905,346	600,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,305,346	2,905,346	600,000

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	1	100,000
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	99,415
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	57,780
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	1	37,338
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	62,042
4127	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	2	73,538
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	5	192,268
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4139	ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	77,015
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	5	382,903
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	3	161,212
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	114,333
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	13	483,508
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	206,000
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,143
SUBTOTAL FOR OBJECT 001					40	2,129,413

POSITION SCHEDULE FOR U/A 004					40	2,129,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	798,530
TOTAL FOR U/A 004					55	2,927,943

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

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	19,293,702	307	17,546,956	1,746,746-
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION	337	18,293,702	307	17,546,956	746,746-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,505,662		15,920,662	415,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,283,556		81,810	1,201,746-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,504,484		1,544,484	40,000
TOTAL		18,293,702		17,546,956	746,746-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119,995	9,926,287	512,435	8,021,538	1,904,749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,926,287		8,021,538	1,904,749-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,869,321		7,617,361	251,960-
OTHER CATEGORICAL		240,000			240,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,147,669		27,270	1,120,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		669,297		376,907	292,390-
TOTAL		9,926,287		8,021,538	1,904,749-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	337	19,293,702	307	17,546,956	1,746,746-
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION	337	18,293,702	307	17,546,956	746,746-
OTPS					
TOTALS FOR OPERATING BUDGET		9,926,287		8,021,538	1,904,749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,926,287		8,021,538	1,904,749-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	337	29,219,989	307	25,568,494	3,651,495-
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION	337	28,219,989	307	25,568,494	2,651,495-
FUNDING					
CITY		23,374,983		23,538,023	163,040
OTHER CATEGORICAL		240,000			240,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,431,225		109,080	2,322,145-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,173,781		1,921,391	252,390-
TOTAL FUNDING		28,219,989		25,568,494	2,651,495-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - DANY- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7						7-
SUBTOTAL FOR F/T SALARIED			7						7-
SUBTOTAL FOR BUDGET CODE S001			7						7-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000			
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,082					23,082-
SUBTOTAL FOR F/T SALARIED				23,082					23,082-
SUBTOTAL FOR BUDGET CODE 3206				23,082					23,082-
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,000					105,000-
SUBTOTAL FOR F/T SALARIED				105,000					105,000-
SUBTOTAL FOR BUDGET CODE 4001				105,000					105,000-
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,474					23,474-
SUBTOTAL FOR F/T SALARIED				23,474					23,474-
SUBTOTAL FOR BUDGET CODE 4002				23,474					23,474-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,810				3-	192,810-
SUBTOTAL FOR F/T SALARIED			3	192,810				3-	192,810-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			3	192,810			3-	192,810-
BUDGET CODE: 5602 HIDTA PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			45	2,000,000			45-	2,000,000-
SUBTOTAL FOR F/T SALARIED			45	2,000,000			45-	2,000,000-
SUBTOTAL FOR BUDGET CODE 5602			45	2,000,000			45-	2,000,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				4,372,907				4,372,907-
SUBTOTAL FOR F/T SALARIED				4,372,907				4,372,907-
SUBTOTAL FOR BUDGET CODE 6005				4,372,907				4,372,907-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED 001 FULL YEAR POSITIONS				222,835				222,835-
SUBTOTAL FOR F/T SALARIED				222,835				222,835-
SUBTOTAL FOR BUDGET CODE 6600				222,835				222,835-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				290,403				290,403-
SUBTOTAL FOR F/T SALARIED				290,403				290,403-
SUBTOTAL FOR BUDGET CODE 8102				290,403				290,403-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG								
01 F/T SALARIED 001 FULL YEAR POSITIONS				446,100				446,100-
SUBTOTAL FOR F/T SALARIED				446,100				446,100-
SUBTOTAL FOR BUDGET CODE 8104				446,100				446,100-
BUDGET CODE: 8106 COLD CASES DNA PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				116,000				116,000-
SUBTOTAL FOR F/T SALARIED				116,000				116,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8106				116,000			116,000-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG							
01 F/T SALARIED 001 FULL YEAR POSITIONS				69,264			69,264-
SUBTOTAL FOR F/T SALARIED				69,264			69,264-
SUBTOTAL FOR BUDGET CODE 8108				69,264			69,264-
TOTAL FOR			48	7,891,882		30,000	48- 7,861,882-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			86	2,691,784	80	2,832,058	6- 140,274
SUBTOTAL FOR F/T SALARIED			86	2,691,784	80	2,832,058	6- 140,274
04 ADD GRS PAY							
041 ASSIGNMENT DIFFERENTIAL				17		17	
042 LONGEVITY DIFFERENTIAL				7,984		7,984	
043 SHIFT DIFFERENTIAL				234		234	
045 HOLIDAY PAY				135		135	
046 TERMINAL LEAVE				45,434		45,434	
047 OVERTIME				367		367	
SUBTOTAL FOR ADD GRS PAY				54,171		54,171	
SUBTOTAL FOR BUDGET CODE 0101			86	2,745,955	80	2,886,229	6- 140,274
TOTAL FOR EXECUTIVE MANAGEMENT			86	2,745,955	80	2,886,229	6- 140,274
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			341	35,111,373	341	34,676,374	434,999-
SUBTOTAL FOR F/T SALARIED			341	35,111,373	341	34,676,374	434,999-

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ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0201	341	35,214,873	341	34,779,874	434,999-
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,000			183,000-
		SUBTOTAL FOR F/T SALARIED		183,000			183,000-
		SUBTOTAL FOR BUDGET CODE 0207		183,000			183,000-
		TOTAL FOR LEGAL SERVICES	341	35,397,873	341	34,779,874	617,999-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	23,625,954	364	23,709,954	84,000
		SUBTOTAL FOR F/T SALARIED	364	23,625,954	364	23,709,954	84,000
03 UNSALARIED		031 UNSALARIED		582,166		582,166	
		SUBTOTAL FOR UNSALARIED		582,166		582,166	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000			84,000-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		89,411		5,411	84,000-
		SUBTOTAL FOR BUDGET CODE 0301	364	24,477,250	364	24,477,250	
		TOTAL FOR ADMINISTRATIVE SERVICES	364	24,477,250	364	24,477,250	
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342	
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506	
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,410,412	54	3,019,412	391,000-
		SUBTOTAL FOR F/T SALARIED	54	3,410,412	54	3,019,412	391,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
			3822				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000			40,000-
		SUBTOTAL FOR FRINGE BENES		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 0501	54	3,549,814	54	3,118,814	431,000-
		TOTAL FOR INVESTIGATIVE SERVICES	54	3,549,814	54	3,118,814	431,000-
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,524			73,524-
		SUBTOTAL FOR F/T SALARIED		73,524			73,524-
		SUBTOTAL FOR BUDGET CODE 8000		73,524			73,524-
		TOTAL FOR CONVERSION NAME		73,524			73,524-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	2,694,000	115	2,812,232	118,232
		SUBTOTAL FOR F/T SALARIED	115	2,694,000	115	2,812,232	118,232
04 ADD GRS PAY		X47 PY OVERTIME				4,000	4,000
		041 ASSIGNMENT DIFFERENTIAL				525	525
		042 LONGEVITY DIFFERENTIAL				1,048	1,048
		043 SHIFT DIFFERENTIAL				7,339	7,339
		045 HOLIDAY PAY				4,193	4,193
		047 OVERTIME				11,531	11,531
		049 BACKPAY - PRIOR YEARS				10,000	10,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		057 BONUS PAYMENTS					1,000	1,000
		061 SUPPER MONEY					1,000	1,000
		SUBTOTAL FOR ADD GRS PAY					40,636	40,636
		SUBTOTAL FOR BUDGET CODE 3201	115	2,694,000	115		2,852,868	158,868
		TOTAL FOR CAREER CRIMINAL	115	2,694,000	115		2,852,868	158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
		01 F/T SALARIED					57,880	163,230-
		001 FULL YEAR POSITIONS		221,110			57,880	163,230-
		SUBTOTAL FOR F/T SALARIED		221,110				
		04 ADD GRS PAY						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 3401		221,110			57,880	163,230-
		TOTAL FOR VICTIM WITNESS PROGRAM		221,110			57,880	163,230-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
		01 F/T SALARIED						92,435-
		001 FULL YEAR POSITIONS		92,435				92,435-
		SUBTOTAL FOR F/T SALARIED		92,435				92,435-
		SUBTOTAL FOR BUDGET CODE 8300		92,435				92,435-
		TOTAL FOR CONVERSION NAME		92,435				92,435-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9500 ANUILLIONY FOUND						
01 F/T SALARIED	001 FULL YEAR POSITIONS		10,000,000			10,000,000-
	SUBTOTAL FOR F/T SALARIED		10,000,000			10,000,000-
	SUBTOTAL FOR BUDGET CODE 9500		10,000,000			10,000,000-
	TOTAL FOR CONVERSION NAME		10,000,000			10,000,000-
TOTAL FOR PERSONAL SERVICES		1,029	88,412,349	975	69,471,421	54- 18,940,928-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,029	88,412,349	975	69,471,421	18,940,928-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,029	94,837,391	975	69,471,421	25,365,970-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,694,717		65,976,923	6,717,794-
OTHER CATEGORICAL		10,128,474			10,128,474-
CAPITAL FUNDS - I.F.A.					
STATE		7,770,132		2,862,868	4,907,264-
FEDERAL - C.D.					
FEDERAL - OTHER		3,235,319		57,880	3,177,439-
INTRA-CITY SALES		1,008,749		573,750	434,999-
TOTAL		94,837,391		69,471,421	25,365,970-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	49,492-212,614	1	76,204
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	89,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	468	44,369,500
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	92,133
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	390,069
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	47,726
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	91,002
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 63,024	6	293,592
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	6	375,112
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	655,043
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	122,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	8	345,107
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	3	132,790
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	12	636,882
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	192,009
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	7	344,747
1513	REPORTER/STENOGRAPHER	D 901	10212	39,449- 70,821	2	143,675
1514	SECRETARY	D 901	10252	28,588- 52,966	1	60,552
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	39,449- 70,821	18	1,161,487
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	357	14,540,813
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	56	1,852,688
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	35,472- 58,392	6	303,310
1523	PARALEGAL AIDE	D 901	30080	36,469- 50,967	2	111,338
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	2	303,500
1526	ELECTRICIAN'S HELPER	D 901	91722	56,602-102,312	1	56,819
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	34	4,008,584
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	113	7,780,502
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	8	729,760
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	17	1,221,693
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	369,060
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	49,492-212,614	1	139,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	11	873,368
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	33	2,310,850
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	20	966,194
1556	ADMINISTRATIVE INVESTIGAT	D 901	10020	49,492-212,614	1	120,000
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	111,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	41	4,685,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 50,355	1	67,846
1915	PAINTER	D 901	91830	63,945- 73,080	3	191,835
1916	CITY LABORER	D 901	90702	68,361- 68,361	6	277,641

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1917	SUPERVISOR ELECTRICIAN	D 901	91769	96,374-105,966	1	96,374
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	89,523
1919	CARPENTER	D 901	92005	76,204- 87,090	2	152,408
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	65,458- 65,459	2	130,917
5602	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	1	60,000
SUBTOTAL FOR OBJECT 001					1,286	91,360,035

POSITION SCHEDULE FOR U/A 001					1,286	91,360,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-311	-22,094,068
TOTAL FOR U/A 001					975	69,265,967

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410,742		410,742	
		SUBTOTAL FOR SUPPLYS&MATL		410,742		410,742	
		SUBTOTAL FOR BUDGET CODE 1000		410,742		410,742	
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,304			16,304-
		SUBTOTAL FOR SUPPLYS&MATL		16,304			16,304-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		622			622-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,600			9,600-
		SUBTOTAL FOR OTHR SER&CHR		10,222			10,222-
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 4002		101,526			101,526-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		254,887			254,887-
		SUBTOTAL FOR OTHR SER&CHR		254,887			254,887-
		SUBTOTAL FOR BUDGET CODE 5601		254,887			254,887-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,467			2,467-
		SUBTOTAL FOR SUPPLYS&MATL		2,467			2,467-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,052			80,052-
		315 OFFICE EQUIPMENT		4,244			4,244-
		332 PURCH DATA PROCESSING EQUIPT		56,416			56,416-
		SUBTOTAL FOR PROPTY&EQUIP		140,712			140,712-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,284			5,284-
		402 TELEPHONE & OTHER COMMUNICATNS		40,000			40,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE		3,063			3,063-
		SUBTOTAL FOR OTHR SER&CHR		48,347			48,347-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		704			704-
		613 DATA PROCESSING EQUIPMENT		7,291			7,291-
		686 PROF SERV OTHER		404,000			404,000-
		SUBTOTAL FOR CNTRCTL SVCS		411,995			411,995-
		SUBTOTAL FOR BUDGET CODE 6005		603,521			603,521-
BUDGET CODE: 6600 MOTOR VEHICLE II							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		780			780-
		SUBTOTAL FOR OTHR SER&CHR		780			780-
		SUBTOTAL FOR BUDGET CODE 6600		780			780-
BUDGET CODE: 8101 BULLETPROOF VEST PARTNERSHIP PROGRAM							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,430			1,430-
		SUBTOTAL FOR PROPTY&EQUIP		1,430			1,430-
		SUBTOTAL FOR BUDGET CODE 8101		1,430			1,430-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,294			5,294-
		SUBTOTAL FOR OTHR SER&CHR		5,294			5,294-
		SUBTOTAL FOR BUDGET CODE 8102		5,294			5,294-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,927			6,927-
		SUBTOTAL FOR SUPPLYS&MATL		6,927			6,927-
		SUBTOTAL FOR BUDGET CODE 8108		6,927			6,927-
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
40 OTHR SER&CHR		403 OFFICE SERVICES		1,810			1,810-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,810			1,810-
SUBTOTAL FOR BUDGET CODE 8401				1,810			1,810-
TOTAL FOR				1,386,917		410,742	976,175-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		856001 10X SUPPLIES + MATERIALS - GENERAL		229,730		85,850	143,880-
		100 SUPPLIES + MATERIALS - GENERAL		116,183		113,075	3,108-
		101 PRINTING SUPPLIES		38,900		88,000	49,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,326		6,065	261-
		106 MOTOR VEHICLE FUEL				65,000	65,000
		110 FOOD & FORAGE SUPPLIES		24,527		24,527	24,527-
		117 POSTAGE		228,000		93,000	135,000-
		169 MAINTENANCE SUPPLIES		110,000		95,000	15,000-
		170 CLEANING SUPPLIES		34,000		35,000	1,000
		199 DATA PROCESSING SUPPLIES		85,799		22,799	63,000-
		SUBTOTAL FOR SUPPLYS&MATL		874,301		604,625	269,676-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,000		81,000	39,000
		302 TELECOMMUNICATIONS EQUIPMENT		14,000		100,000	86,000
		305 MOTOR VEHICLES				28,000	28,000
		314 OFFICE FURITURE		5,000		60,000	55,000
		315 OFFICE EQUIPMENT		67,498		44,498	23,000-
		319 SECURITY EQUIPMENT				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		9,000		150,000	141,000
		337 BOOKS-OTHER		70,746		31,746	39,000-
		338 LIBRARY BOOKS		87,000		60,000	27,000-
		SUBTOTAL FOR PROPTY&EQUIP		295,244		570,244	275,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		39,469		23,369	16,100-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973	
		856001 40X CONTRACTUAL SERVICES-GENERAL		18,748			18,748-
		400 CONTRACTUAL SERVICES-GENERAL		104,885		15,633	89,252-
		402 TELEPHONE & OTHER COMMUNICATNS		11,022		127,122	116,100

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			403 OFFICE SERVICES		54,187		53,187		1,000-	
			407 MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989	
			412 RENTALS OF MISC.EQUIP		11,356		14,356		3,000	
			414 RENTALS - LAND BLDGS & STRUCTS		1,922,158		1,985,406		63,248	
			417 ADVERTISING		13,152		32,152		19,000	
	856001		42C HEAT LIGHT & POWER		1,068,868		1,169,734		100,866	
			431 LEASING OF MISC EQUIP		159,871		1,000		158,871-	
			432 LEASING OF DATA PROC EQUIP				1,000		1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		132,001		59,501		72,500-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,501		11,501		3,000	
			453 OVERNIGHT TRVL EXP-GENERAL		136,501		99,501		37,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		87,501		45,501		42,000-	
			460 SPECIAL EXPENSE		204,213		203,028		1,185-	
			465 OBLIGATORY COUNTY EXPENSES		164,596		419,996		255,400	
			499 OTHER EXPENSES - GENERAL				1		1	
			SUBTOTAL FOR OTHR SER&CHR		4,142,002		4,278,950		136,948	
60			600 CONTRACTUAL SERVICES GENERAL	1	210,000	1	14,000		196,000-	
			602 TELECOMMUNICATIONS MAINT	1	65,127	1	177,802		112,675	
			608 MAINT & REP GENERAL	1	41,610	1	79,610		38,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	64,000	1	133,000		69,000	
			613 DATA PROCESSING EQUIPMENT	1	212,411	1	138,000		74,411-	
			615 PRINTING CONTRACTS	1	55,674	1	146,000		90,326	
			622 TEMPORARY SERVICES	1	53,000	1	30,000		23,000-	
			624 CLEANING SERVICES	1	12,100	1	20,000		7,900	
			686 PROF SERV OTHER	1	207,731	1	77,731		130,000-	
			SUBTOTAL FOR CNTRCTL SVCS	9	921,653	9	816,143		105,510-	
			SUBTOTAL FOR BUDGET CODE 0101	9	6,233,200	9	6,269,962		36,762	
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,233,200	9	6,269,962		36,762	
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES										
BUDGET CODE: 0201 LEGAL SERVICES										
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		101,450		81,825	19,625-
			SUBTOTAL FOR SUPPLYS&MATL		101,450		81,825		19,625-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		404 TRAVELING EXPENSES				2,352	2,352
SUBTOTAL FOR OTHR SER&CHR						2,352	2,352
60 CNTRCTL SVCS		686 PROF SERV OTHER				67,000	67,000
SUBTOTAL FOR CNTRCTL SVCS						67,000	67,000
SUBTOTAL FOR BUDGET CODE 0201				101,450		151,177	49,727
BUDGET CODE: 0207 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL				5,500			5,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,500			9,500-
SUBTOTAL FOR CNTRCTL SVCS				9,500			9,500-
SUBTOTAL FOR BUDGET CODE 0207				15,000			15,000-
TOTAL FOR LEGAL SERVICES				116,450		151,177	34,727
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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
			101	PRINTING SUPPLIES		165,000			165,000-
			110	FOOD & FORAGE SUPPLIES		35,000			35,000-
			117	POSTAGE		150,000			150,000-
			199	DATA PROCESSING SUPPLIES		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL				490,000			490,000-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		250,000			250,000-
			314	OFFICE FURITURE		350,000			350,000-
			332	PURCH DATA PROCESSING EQUIPT		90,000			90,000-
			338	LIBRARY BOOKS		40,000			40,000-
		SUBTOTAL FOR PROPTY&EQUIP				730,000			730,000-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		665,000			665,000-
			403	OFFICE SERVICES		100,000			100,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		75,000			75,000-
			453	OVERNIGHT TRVL EXP-GENERAL		175,000			175,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		85,000			85,000-
			460	SPECIAL EXPENSE		400,000			400,000-
			465	OBLIGATORY COUNTY EXPENSES		325,000			325,000-
		SUBTOTAL FOR OTHR SER&CHR				1,825,000			1,825,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		315,000			315,000-
			602	TELECOMMUNICATIONS MAINT		100,000			100,000-
			608	MAINT & REP GENERAL		40,000			40,000-
			613	DATA PROCESSING EQUIPMENT		225,000			225,000-
			615	PRINTING CONTRACTS		35,000			35,000-
			622	TEMPORARY SERVICES		50,000			50,000-
			686	PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS				805,000			805,000-
		SUBTOTAL FOR BUDGET CODE 9500				3,850,000			3,850,000-
		TOTAL FOR CONVERSION NAME				3,850,000			3,850,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	11,586,567	9	7,311,524	4,275,043-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,362,624	11,586,567	1,284,762	7,311,524	4,275,043-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,586,567		7,360,409	4,226,158-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,644,517		6,799,516	154,999
OTHER CATEGORICAL		3,951,526			3,951,526-
CAPITAL FUNDS - I.F.A.					
STATE		875,998		479,643	396,355-
FEDERAL - C.D.					
FEDERAL - OTHER		13,651			13,651-
INTRA-CITY SALES		100,875		81,250	19,625-
TOTAL		11,586,567		7,360,409	4,226,158-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,029	88,412,349	975	69,471,421	18,940,928-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,029	94,837,391	975	69,471,421	25,365,970-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,694,717		65,976,923	6,717,794-
OTHER CATEGORICAL		10,128,474			10,128,474-
CAPITAL FUNDS - I.F.A.					
STATE		7,770,132		2,862,868	4,907,264-
FEDERAL - C.D.					
FEDERAL - OTHER		3,235,319		57,880	3,177,439-
INTRA-CITY SALES		1,008,749		573,750	434,999-
TOTAL		94,837,391		69,471,421	25,365,970-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,362,624	11,586,567	1,284,762	7,311,524	4,275,043-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,586,567		7,360,409	4,226,158-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,644,517		6,799,516	154,999
OTHER CATEGORICAL		3,951,526			3,951,526-
CAPITAL FUNDS - I.F.A.					
STATE		875,998		479,643	396,355-
FEDERAL - C.D.					
FEDERAL - OTHER		13,651			13,651-
INTRA-CITY SALES		100,875		81,250	19,625-
TOTAL		11,586,567		7,360,409	4,226,158-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,029	88,412,349	975	69,471,421	18,940,928-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,029	94,837,391	975	69,471,421	25,365,970-
OTPS					
TOTALS FOR OPERATING BUDGET		11,586,567		7,311,524	4,275,043-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,586,567		7,360,409	4,226,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,029	99,998,916	975	76,782,945	23,215,971-
FINANCIAL PLAN SAVINGS		6,425,042		48,885	6,376,157-
APPROPRIATION	1,029	106,423,958	975	76,831,830	29,592,128-
FUNDING					
CITY		79,339,234		72,776,439	6,562,795-
OTHER CATEGORICAL		14,080,000			14,080,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,646,130		3,342,511	5,303,619-
FEDERAL - C.D.					
FEDERAL - OTHER		3,248,970		57,880	3,191,090-
INTRA-CITY SALES		1,109,624		655,000	454,624-
TOTAL FUNDING		106,423,958		76,831,830	29,592,128-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
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	442,352	5	111,496			330,856-
SUBTOTAL FOR F/T SALARIED			5	442,352	5	111,496			330,856-
SUBTOTAL FOR BUDGET CODE S001			5	442,352	5	111,496			330,856-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,700					184,700-
SUBTOTAL FOR F/T SALARIED				184,700					184,700-
SUBTOTAL FOR BUDGET CODE 0386				184,700					184,700-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,926					108,926-
SUBTOTAL FOR F/T SALARIED				108,926					108,926-
SUBTOTAL FOR BUDGET CODE 0388				108,926					108,926-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,765					44,765-
SUBTOTAL FOR F/T SALARIED				44,765					44,765-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0402				44,765			44,765-
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		702,754		8,379	694,375-
SUBTOTAL FOR F/T SALARIED				702,754		8,379	694,375-
SUBTOTAL FOR BUDGET CODE 0404				702,754		8,379	694,375-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,613			32,613-
SUBTOTAL FOR F/T SALARIED				32,613			32,613-
SUBTOTAL FOR BUDGET CODE 0422				32,613			32,613-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,225			92,225-
SUBTOTAL FOR F/T SALARIED				92,225			92,225-
SUBTOTAL FOR BUDGET CODE 0426				92,225			92,225-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,626			96,626-
SUBTOTAL FOR F/T SALARIED				96,626			96,626-
SUBTOTAL FOR BUDGET CODE 0432				96,626			96,626-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,587			69,587-
SUBTOTAL FOR F/T SALARIED				69,587			69,587-
SUBTOTAL FOR BUDGET CODE 0440				69,587			69,587-
TOTAL FOR			5	1,789,556	5	134,883	1,654,673-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	42,319,181	667	46,098,443	3,779,262
SUBTOTAL FOR F/T SALARIED			667	42,319,181	667	46,098,443	3,779,262
03 UNSALARIED		031 UNSALARIED		17,584		17,584	
SUBTOTAL FOR UNSALARIED				17,584		17,584	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			667	42,655,595	667	46,434,857	3,779,262
TOTAL FOR EXECUTIVE MANAGEMENT			667	42,655,595	667	46,434,857	3,779,262
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,776	14	2,180,570	152,794
SUBTOTAL FOR F/T SALARIED			14	2,027,776	14	2,180,570	152,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		15,001		15,001	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		049 BACKPAY - PRIOR YEARS		1			1	
		SUBTOTAL FOR ADD GRS PAY		18,002			18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	2,045,778	14	2,198,572		152,794
BUDGET CODE: 0316		CRIME VICTIMS COMP BOARD						
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	217,670	10	142,921		74,749-
		SUBTOTAL FOR F/T SALARIED	10	217,670	10	142,921		74,749-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 0316	10	217,784	10	143,035		74,749-
BUDGET CODE: 0320		NEW YORK STATE DEPT OF HEALTH						
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,911				58,911-
		SUBTOTAL FOR F/T SALARIED		58,911				58,911-
		SUBTOTAL FOR BUDGET CODE 0320		58,911				58,911-
BUDGET CODE: 0322		STOP DRIVING WHILE INTOXICATED						
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,164				172,164-
		SUBTOTAL FOR F/T SALARIED		172,164				172,164-
		SUBTOTAL FOR BUDGET CODE 0322		172,164				172,164-
BUDGET CODE: 0326		INVESTIGATION & PROSECUTION OF NIGHTTIME						
01 F/T SALARIED		001 FULL YEAR POSITIONS		257,373		15,885		241,488-
		SUBTOTAL FOR F/T SALARIED		257,373		15,885		241,488-
		SUBTOTAL FOR BUDGET CODE 0326		257,373		15,885		241,488-
BUDGET CODE: 0328		BRONX GUN RETRIEVAL & INTERDICTION PGM						
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751		
		SUBTOTAL FOR F/T SALARIED		6,751		6,751		

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0328					6,751				6,751
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED					19,005				19,005
SUBTOTAL FOR BUDGET CODE 0330					19,005				19,005
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,400					326,400-
SUBTOTAL FOR F/T SALARIED					326,400				326,400-
SUBTOTAL FOR BUDGET CODE 0340					326,400				326,400-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,285					95,285-
SUBTOTAL FOR F/T SALARIED					95,285				95,285-
SUBTOTAL FOR BUDGET CODE 0366					95,285				95,285-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,434		9,534			128,900-
SUBTOTAL FOR F/T SALARIED					138,434		9,534		128,900-
SUBTOTAL FOR BUDGET CODE 0374					138,434		9,534		128,900-
TOTAL FOR INVESTIGATIONS				24	3,337,885	24		2,392,782	945,103-
TOTAL FOR PERSONAL SERVICES				696	47,783,036	696		48,962,522	1,179,486

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	47,783,036	696	48,962,522	1,179,486
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,783,036	696	46,937,179	845,857-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,874,689		43,964,689	2,090,000
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		3,633,985		2,325,994	1,307,991-
FEDERAL - C.D.					
FEDERAL - OTHER		1,368,641		111,496	1,257,145-
INTRA-CITY SALES		873,108		535,000	338,108-
TOTAL		47,783,036		46,937,179	845,857-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
S008	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	4	458,500
S055	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	14	1,715,500
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	125,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	2	115,859
0183	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	64,848
0200	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	1	59,029
0242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	12	474,002
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	115,000
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	108,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	1	63,500
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	4	218,326
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	320	22,964,650
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	351,446
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	177,500
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	127,500
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	305,500
1113	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	7	470,454
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	119,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	85,000
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	1	90,000
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	3	236,217
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	79,462-125,864	1	107,184
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	67,141-125,864	1	107,266
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	102,500
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	12	721,512
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	4	285,724
1159	SUPERVISING COMPUTER SERV	D 902	13616	59,604- 77,224	1	77,224
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 63,024	5	236,867
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	4	163,760
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	50,210- 69,307	1	57,250
1181	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	4	292,477
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	13	745,897
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	11	567,113
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	35,472- 58,392	2	98,837
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	39,449- 70,821	4	260,674
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	7	330,159
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	78	3,048,216
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	54	1,451,964

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	5	200,636
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	10	553,042
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	72	2,250,124
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	37	1,469,095
1255	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	44,327
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	28,588- 52,966	2	82,280
1275	STOCK WORKER	D 902	12200	24,233- 46,519	1	40,223
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	234,000
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	5	561,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	190,000
3713	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	1	74,630
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	280,000
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	64,000
4455	PARALEGAL AIDE	D 902	30080	36,469- 50,967	2	69,642
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	192,441
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	6	361,820
6343	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	1	69,058
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	37,169
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	82,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	327,500
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	2	71,121
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9283	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	1	75,975
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	97,000
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	126,773
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	135,000
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	116,160
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	112,000
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	167,250
9983	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
SUBTOTAL FOR OBJECT 001					764	45,643,360

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				764	45,643,360
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-68	-4,062,498
	TOTAL FOR U/A 001				696	41,580,862

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	8,787					8,787-
		SUBTOTAL FOR OTHR SER&CHR			8,787					8,787-
		SUBTOTAL FOR BUDGET CODE S001			8,787					8,787-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,301					1,301-
		SUBTOTAL FOR SUPPLYS&MATL			1,301					1,301-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	15,926					15,926-
		SUBTOTAL FOR OTHR SER&CHR			15,926					15,926-
		SUBTOTAL FOR BUDGET CODE 0386			17,227					17,227-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		173,663					173,663-
		SUBTOTAL FOR CNTRCTL SVCS			173,663					173,663-
		SUBTOTAL FOR BUDGET CODE 0388			193,663					193,663-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	1,824					1,824-
		SUBTOTAL FOR OTHR SER&CHR			1,824					1,824-
		SUBTOTAL FOR BUDGET CODE 0402			1,824					1,824-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,623					1,623-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,623				1,623-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,725					1,725-
SUBTOTAL FOR PROPTY&EQUIP					1,725				1,725-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,200					1,200-
SUBTOTAL FOR OTHR SER&CHR					1,200				1,200-
SUBTOTAL FOR BUDGET CODE 0404					4,548				4,548-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		117 POSTAGE		600					600-
SUBTOTAL FOR SUPPLYS&MATL					4,600				4,600-
30		PROPTY&EQUIP 337 BOOKS-OTHER		759					759-
SUBTOTAL FOR PROPTY&EQUIP					759				759-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		28,437					28,437-
SUBTOTAL FOR OTHR SER&CHR					29,437				29,437-
SUBTOTAL FOR BUDGET CODE 0426					34,796				34,796-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,346					3,346-
SUBTOTAL FOR SUPPLYS&MATL					3,346				3,346-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		22,734					22,734-
		460 SPECIAL EXPENSE		11,391					11,391-
SUBTOTAL FOR OTHR SER&CHR					34,125				34,125-
SUBTOTAL FOR BUDGET CODE 0432					37,471				37,471-
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE									
40		OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES		29,775					29,775-
SUBTOTAL FOR OTHR SER&CHR					29,775				29,775-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0434				29,775			29,775-
BUDGET CODE: 1000 Family Justice Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,619			14,619-
SUBTOTAL FOR SUPPLYS&MATL				14,619			14,619-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,490			2,490-
		315 OFFICE EQUIPMENT		919			919-
SUBTOTAL FOR PROPTY&EQUIP				3,409			3,409-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,275			6,275-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
		460 SPECIAL EXPENSE		13,382			13,382-
		465 OBLIGATORY COUNTY EXPENSES		19,145			19,145-
SUBTOTAL FOR OTHR SER&CHR				43,302			43,302-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1000				62,330			62,330-
TOTAL FOR				390,421			390,421-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		38,601	40,000-
		100 SUPPLIES + MATERIALS - GENERAL		223,961		156,114	67,847-
		101 PRINTING SUPPLIES		2,407			2,407-
		106 MOTOR VEHICLE FUEL		45,929			45,929-
		117 POSTAGE		68,612		45,000	23,612-
		199 DATA PROCESSING SUPPLIES		1,272			1,272-
SUBTOTAL FOR SUPPLYS&MATL				420,782		239,715	181,067-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,798		26,041	23,243
		302 TELECOMMUNICATIONS EQUIPMENT				87,349	87,349
		314 OFFICE FURITURE		1,411			1,411-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			315 OFFICE EQUIPMENT		1,684		30,000	28,316
			332 PURCH DATA PROCESSING EQUIPT		8,711		100,000	91,289
			337 BOOKS-OTHER		181,116		65,431	115,685-
			338 LIBRARY BOOKS		13,537		20,000	6,463
			SUBTOTAL FOR PROPTY&EQUIP		209,257		328,821	119,564
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		73,141		57,528	15,613-
			400 CONTRACTUAL SERVICES-GENERAL		81,855		18,826	63,029-
			402 TELEPHONE & OTHER COMMUNICATNS		76,136		197,136	121,000
			403 OFFICE SERVICES				23,696	23,696
			404 TRAVELING EXPENSES				2,352	2,352
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
			412 RENTALS OF MISC.EQUIP		142,750		173,683	30,933
			414 RENTALS - LAND BLDGS & STRUCTS		127,083		127,083	
		856001	42C HEAT LIGHT & POWER		11,190		12,634	1,444
			427 DATA PROCESSING SERVICES				15,248	15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,263		27,887	17,376-
			453 OVERNIGHT TRVL EXP-GENERAL		45,214			45,214-
			460 SPECIAL EXPENSE		290,147		208,913	81,234-
			465 OBLIGATORY COUNTY EXPENSES		215,024		308,112	93,088
			499 OTHER EXPENSES - GENERAL				266,775	266,775
			SUBTOTAL FOR OTHR SER&CHR		1,107,803		1,449,873	342,070
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,830			4,830-
			612 OFFICE EQUIPMENT MAINTENANCE	3	36,591	3	43,000	6,409
			613 DATA PROCESSING EQUIPMENT		301,024			301,024-
			671 TRAINING PRGM CITY EMPLOYEES		1,515			1,515-
			686 PROF SERV OTHER	1		1	67,000	67,000
			SUBTOTAL FOR CNTRCTL SVCS	4	343,960	4	110,000	233,960-
			SUBTOTAL FOR BUDGET CODE 0101	4	2,081,802	4	2,128,409	46,607
			TOTAL FOR EXECUTIVE MANAGEMENT	4	2,081,802	4	2,128,409	46,607
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT								
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		37,064			37,064-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				37,064			37,064-
SUBTOTAL FOR BUDGET CODE 0310				37,064			37,064-
BUDGET CODE: 0314 MOPP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				150,000	150,000
		402 TELEPHONE & OTHER COMMUNICATNS				106,000	106,000
		460 SPECIAL EXPENSE				70,772	70,772
SUBTOTAL FOR OTHR SER&CHR						326,772	326,772
SUBTOTAL FOR BUDGET CODE 0314						326,772	326,772
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		700			700-
		460 SPECIAL EXPENSE		100		100	
SUBTOTAL FOR OTHR SER&CHR				800		100	700-
SUBTOTAL FOR BUDGET CODE 0316				800		100	700-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
SUBTOTAL FOR BUDGET CODE 0320				500			500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,596			9,596-
SUBTOTAL FOR SUPPLYS&MATL				9,596			9,596-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,000			160,000-
		337 BOOKS-OTHER		7,000			7,000-
SUBTOTAL FOR PROPTY&EQUIP				167,000			167,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		93,000			93,000-
		460 SPECIAL EXPENSE		8,680			8,680-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		465 OBLIGATORY COUNTY EXPENSES		11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR		121,680			121,680-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 0322		313,276			313,276-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,532			8,532-
		453 OVERNIGHT TRVL EXP-GENERAL		6,336			6,336-
		SUBTOTAL FOR OTHR SER&CHR		14,868			14,868-
		SUBTOTAL FOR BUDGET CODE 0326		14,868			14,868-
		TOTAL FOR INVESTIGATIONS		366,508		326,872	39,636-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	2,838,731	4	2,455,281	383,450-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,932	2,838,731	108,763	2,455,281	383,450-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,838,731		2,351,209	487,522-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,930,807		1,977,337	46,530
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		538,366		326,872	211,494-
FEDERAL - C.D.					
FEDERAL - OTHER		288,747			288,747-
INTRA-CITY SALES		80,811		47,000	33,811-
TOTAL		2,838,731		2,351,209	487,522-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	47,783,036	696	48,962,522	1,179,486
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,783,036	696	46,937,179	845,857-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,874,689		43,964,689	2,090,000
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		3,633,985		2,325,994	1,307,991-
FEDERAL - C.D.					
FEDERAL - OTHER		1,368,641		111,496	1,257,145-
INTRA-CITY SALES		873,108		535,000	338,108-
TOTAL		47,783,036		46,937,179	845,857-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,932	2,838,731	108,763	2,455,281	383,450-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,838,731		2,351,209	487,522-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,930,807		1,977,337	46,530
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		538,366		326,872	211,494-
FEDERAL - C.D.					
FEDERAL - OTHER		288,747			288,747-
INTRA-CITY SALES		80,811		47,000	33,811-
TOTAL		2,838,731		2,351,209	487,522-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	696	47,783,036	696	48,962,522	1,179,486
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,783,036	696	46,937,179	845,857-
OTPS					
TOTALS FOR OPERATING BUDGET		2,838,731		2,455,281	383,450-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,838,731		2,351,209	487,522-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	696	50,621,767	696	51,417,803	796,036
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	696	50,621,767	696	49,288,388	1,333,379-
FUNDING					
CITY		43,805,496		45,942,026	2,136,530
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		4,172,351		2,652,866	1,519,485-
FEDERAL - C.D.					
FEDERAL - OTHER		1,657,388		111,496	1,545,892-
INTRA-CITY SALES		953,919		582,000	371,919-
TOTAL FUNDING		50,621,767		49,288,388	1,333,379-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,000			186,000-
		SUBTOTAL FOR F/T SALARIED		186,000			186,000-
		SUBTOTAL FOR BUDGET CODE S001		186,000			186,000-
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,445			65,445-
		SUBTOTAL FOR F/T SALARIED		65,445			65,445-
		SUBTOTAL FOR BUDGET CODE 0507		65,445			65,445-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,396			194,396-
		SUBTOTAL FOR F/T SALARIED		194,396			194,396-
		SUBTOTAL FOR BUDGET CODE 0512		194,396			194,396-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		284,976		9,976	275,000-
		SUBTOTAL FOR F/T SALARIED		284,976		9,976	275,000-
		SUBTOTAL FOR BUDGET CODE 0793		284,976		9,976	275,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		777,591		46,661	730,930-
		SUBTOTAL FOR F/T SALARIED		777,591		46,661	730,930-
		SUBTOTAL FOR BUDGET CODE 0808		777,591		46,661	730,930-
TOTAL FOR				1,508,408		56,637	1,451,771-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	822	60,438,230	822	63,030,256	2,592,026
SUBTOTAL FOR F/T SALARIED			822	60,438,230	822	63,030,256	2,592,026
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043	
SUBTOTAL FOR OTH SALARIED				792,043		792,043	
03 UNSALARIED		031 UNSALARIED		75,930		75,930	
SUBTOTAL FOR UNSALARIED				75,930		75,930	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246	
		042 LONGEVITY DIFFERENTIAL		107,228		107,228	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		045 HOLIDAY PAY		43,270		43,270	
		046 TERMINAL LEAVE		4,328		4,328	
		047 OVERTIME		180,651		180,651	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000	
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850	
		061 SUPPER MONEY		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				387,207		387,207	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000	
		081 ANNUITY CONTRIBUTIONS		5,385		5,385	
SUBTOTAL FOR FRINGE BENES				57,385		57,385	
SUBTOTAL FOR BUDGET CODE 0101			822	61,750,795	822	64,342,821	2,592,026
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000			80,000-
SUBTOTAL FOR F/T SALARIED				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 0303				80,000			80,000-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,318,680	66	2,900,106	581,426
SUBTOTAL FOR F/T SALARIED			66	2,318,680	66	2,900,106	581,426
			3860				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED		148,320		148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	2,467,000	66	3,048,426	581,426
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	353,407	3	52,922	300,485-
		SUBTOTAL FOR F/T SALARIED	3	353,407	3	52,922	300,485-
		SUBTOTAL FOR BUDGET CODE 0352	3	353,407	3	52,922	300,485-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		364,679		34,900	329,779-
		SUBTOTAL FOR F/T SALARIED		364,679		34,900	329,779-
		SUBTOTAL FOR BUDGET CODE 0401		364,679		34,900	329,779-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,069		4,678	225,391-
		SUBTOTAL FOR F/T SALARIED		230,069		4,678	225,391-
		SUBTOTAL FOR BUDGET CODE 0501		230,069		4,678	225,391-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,622			266,622-
		SUBTOTAL FOR F/T SALARIED		266,622			266,622-
		SUBTOTAL FOR BUDGET CODE 0503		266,622			266,622-
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-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,419			301,419-
		SUBTOTAL FOR F/T SALARIED		301,419			301,419-
		SUBTOTAL FOR BUDGET CODE 0524		301,419			301,419-
BUDGET CODE: 0553 COMALERT GED FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,000			31,000-
		SUBTOTAL FOR F/T SALARIED		31,000			31,000-
		SUBTOTAL FOR BUDGET CODE 0553		31,000			31,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,433			49,433-
		SUBTOTAL FOR F/T SALARIED		49,433			49,433-
		SUBTOTAL FOR BUDGET CODE 0602		49,433			49,433-
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		530,256			530,256-
		SUBTOTAL FOR F/T SALARIED		530,256			530,256-
		SUBTOTAL FOR BUDGET CODE 0609		530,256			530,256-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		477,355			477,355-
		SUBTOTAL FOR F/T SALARIED		477,355			477,355-
		SUBTOTAL FOR BUDGET CODE 0615		477,355			477,355-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,791			40,791-
		SUBTOTAL FOR F/T SALARIED		40,791			40,791-
		SUBTOTAL FOR BUDGET CODE 0706		40,791			40,791-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,250			31,250-
		SUBTOTAL FOR F/T SALARIED		31,250			31,250-
		SUBTOTAL FOR BUDGET CODE 0717		31,250			31,250-
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,884			21,884-
		SUBTOTAL FOR F/T SALARIED		21,884			21,884-
		SUBTOTAL FOR BUDGET CODE 0806		21,884			21,884-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	
		SUBTOTAL FOR BUDGET CODE 0901		23		23	
		TOTAL FOR EXECUTIVE & MANAGERIAL	891	67,151,047	891	67,509,934	358,887
		TOTAL FOR PERSONAL SERVICES	891	68,659,455	891	67,566,571	1,092,884-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	68,659,455	891	67,566,571	1,092,884-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	65,778,174	891	64,685,290	1,092,884-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,983,942	61,573,942	2,590,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,201,045	3,111,348	1,089,697-
FEDERAL - C.D.	1,862,257		1,862,257-
FEDERAL - OTHER	730,930		730,930-
INTRA-CITY SALES			
TOTAL	65,778,174	64,685,290	1,092,884-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	2	250,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	453	35,296,489
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	34	3,055,275
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	160,657
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	152,242-152,242	1	152,242
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	19	1,098,618
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	2	173,983
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	4	425,338
2070	SUPERVISING RACKETS INVES	D 903	30832	57,440- 75,070	23	1,695,351
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	7	346,519
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	17	704,089
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 85,053	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	8	532,769
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	10	430,072
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	47	2,571,915
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	32,741
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	28,588- 52,966	6	248,257
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	15	578,014
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	22	586,493
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	7	383,152
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	218	8,994,976
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	78	2,500,730
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	5	515,144
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	49,492-212,614	3	247,114
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 94,528	1	69,529
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-115,470	1	89,393
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	49,676- 70,607	1	57,952
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	49,492-212,614	1	82,280
6206	SUPERVISING COMPUTER SERV	D 903	13616	59,604- 77,224	1	72,225
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	20	2,946,931
7030	ACCOUNTANT	D 903	40510	44,048- 75,555	1	58,192
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	1	53,571
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	29	1,676,283
SUBTOTAL FOR OBJECT 001					1,043	66,444,108

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,043	66,444,108
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-152	-9,683,130
	TOTAL FOR U/A 001				891	56,760,978

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE S001		40,000			40,000-
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		15,000			15,000-
		453 OVERNIGHT TRVL EXP-GENERAL		6,226			6,226-
		460 SPECIAL EXPENSE		7,633			7,633-
		SUBTOTAL FOR OTHR SER&CHR		28,859			28,859-
		SUBTOTAL FOR BUDGET CODE 0507		28,859			28,859-
BUDGET CODE: 0512 Motor Vehicle Theft							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,250			5,250-
		337 BOOKS-OTHER		457			457-
		SUBTOTAL FOR PROPTY&EQUIP		5,707			5,707-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		460 SPECIAL EXPENSE		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		4,700			4,700-
		SUBTOTAL FOR BUDGET CODE 0512		10,407			10,407-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		136,000			136,000-
		460 SPECIAL EXPENSE		64,000			64,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 0793		200,000			200,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		35,000			35,000-
		SUBTOTAL FOR OTHR SER&CHR		35,000			35,000-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0808				35,000			35,000-
TOTAL FOR				314,266			314,266-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL		25,227			25,227-
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
	860001	10X SUPPLIES + MATERIALS - GENERAL					
	100	SUPPLIES + MATERIALS - GENERAL		200,744		508,662	307,918
	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		15,000	11,000
	106	MOTOR VEHICLE FUEL		500		30,500	30,000
	110	FOOD & FORAGE SUPPLIES		2,000			2,000-
	117	POSTAGE				60,000	60,000
	199	DATA PROCESSING SUPPLIES		48,650		27,000	21,650-
SUBTOTAL FOR SUPPLYS&MATL				416,075		776,116	360,041
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		25,000	16,000
		302 TELECOMMUNICATIONS EQUIPMENT		13,390		138,390	125,000
		305 MOTOR VEHICLES		93,500			93,500-
		314 OFFICE FURITURE				10,000	10,000
		315 OFFICE EQUIPMENT				20,000	20,000
		319 SECURITY EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		18,700		113,700	95,000
		337 BOOKS-OTHER		38,500		68,500	30,000
		338 LIBRARY BOOKS		16,500			16,500-
SUBTOTAL FOR PROPTY&EQUIP				189,590		385,590	196,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,000			47,000-
		400 CONTRACTUAL SERVICES-GENERAL				55,000	55,000
		402 TELEPHONE & OTHER COMMUNICATNS		221,830		265,830	44,000
		403 OFFICE SERVICES		426		60,426	60,000
		404 TRAVELING EXPENSES		2,352		2,352	
		407 MAINT & REP OF MOTOR VEH EQUIP		380		25,380	25,000
	856001	41D RENTALS - LAND BLDGS & STRUCTS		11,597,332		11,719,102	121,770

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP				23,620	23,620
			417 ADVERTISING		2,000		2,000	
	856001	42C	HEAT LIGHT & POWER		762,845		1,054,693	291,848
			431 LEASING OF MISC EQUIP		1,625		71,625	70,000
			432 LEASING OF DATA PROC EQUIP		2,750			2,750-
			453 OVERNIGHT TRVL EXP-GENERAL		138		65,138	65,000
			460 SPECIAL EXPENSE		494,982		96,982	398,000-
			465 OBLIGATORY COUNTY EXPENSES		878,775		669,264	209,511-
			499 OTHER EXPENSES - GENERAL				300,000	300,000
			SUBTOTAL FOR OTHR SER&CHR		14,012,435		14,411,412	398,977
60			CNTRCTL SVCS					
		602	TELECOMMUNICATIONS MAINT	1	686,994	1	131,994	555,000-
		607	MAINT & REP MOTOR VEH EQUIP		2,000			2,000-
		608	MAINT & REP GENERAL	4	11,000	4	55,000	44,000
		612	OFFICE EQUIPMENT MAINTENANCE		87,600			87,600-
		613	DATA PROCESSING EQUIPMENT		40,500			40,500-
		624	CLEANING SERVICES	1	28,900	1	25,000	3,900-
		633	TRANSPORTATION EXPENDITURES	3	288,000	3	80,000	208,000-
		686	PROF SERV OTHER	1	5,000	1	67,000	62,000
			SUBTOTAL FOR CNTRCTL SVCS	10	1,149,994	10	358,994	791,000-
			SUBTOTAL FOR BUDGET CODE 0101	10	15,768,094	10	15,932,112	164,018
			BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM					
		40	OTHR SER&CHR					
			453 OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
			SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
			SUBTOTAL FOR BUDGET CODE 0303		4,000			4,000-
			BUDGET CODE: 0352 CRIME VICTIMS GRANT					
		40	OTHR SER&CHR					
			453 OVERNIGHT TRVL EXP-GENERAL		5,105			5,105-
			SUBTOTAL FOR OTHR SER&CHR		5,105			5,105-
			SUBTOTAL FOR BUDGET CODE 0352		5,105			5,105-
			BUDGET CODE: 0401 PROSECUTION TASK FORCE					
		30	PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		21,558			21,558-
			SUBTOTAL FOR PROPTY&EQUIP		21,558			21,558-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		25,763			25,763-
		SUBTOTAL FOR OTHR SER&CHR		25,763			25,763-
		SUBTOTAL FOR BUDGET CODE 0401		47,321			47,321-
BUDGET CODE: 0501 Stop DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		9,176			9,176-
		337 BOOKS-OTHER		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,176			21,176-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,125			1,125-
		460 SPECIAL EXPENSE		17,000			17,000-
		465 OBLIGATORY COUNTY EXPENSES		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		28,125			28,125-
		SUBTOTAL FOR BUDGET CODE 0501		57,301			57,301-
BUDGET CODE: 0503 REENTRY TASK FORCE							
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		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		18,500			18,500-
		460 SPECIAL EXPENSE		54,133			54,133-
		SUBTOTAL FOR OTHR SER&CHR		72,633			72,633-
		SUBTOTAL FOR BUDGET CODE 0503		80,633			80,633-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,770		46,770	25,000
		SUBTOTAL FOR SUPPLYS&MATL		21,770		46,770	25,000

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP			28,500	28,500			
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR			22,500	22,500			
60		CNTRCTL SVCS	686	PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS			25,000			25,000-	
		SUBTOTAL FOR BUDGET CODE 0523			25,000			25,000-	
					97,770	97,770			
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS					
			460	SPECIAL EXPENSE	4,000			4,000-	
		SUBTOTAL FOR OTHR SER&CHR			10,780			10,780-	
					14,780			14,780-	
		SUBTOTAL FOR BUDGET CODE 0524			14,780			14,780-	
BUDGET CODE: 0553 COMALERT GED FEDERAL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-	
					10,000			10,000-	
40		OTHR SER&CHR	460	SPECIAL EXPENSE					
		SUBTOTAL FOR OTHR SER&CHR			35,000			35,000-	
					35,000			35,000-	
		SUBTOTAL FOR BUDGET CODE 0553			45,000			45,000-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL					
			460	SPECIAL EXPENSE	3,652			3,652-	
		SUBTOTAL FOR OTHR SER&CHR			18,954			18,954-	
					22,606			22,606-	
		SUBTOTAL FOR BUDGET CODE 0602			22,606			22,606-	
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
40		OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES					
					95,912			95,912-	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				95,912			95,912-
SUBTOTAL FOR BUDGET CODE 0609				95,912			95,912-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
40 OTHER SER&CHR		460 SPECIAL EXPENSE		161,806			161,806-
SUBTOTAL FOR OTHER SER&CHR				161,806			161,806-
SUBTOTAL FOR BUDGET CODE 0615				161,806			161,806-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR							
40 OTHER SER&CHR		460 SPECIAL EXPENSE		114,974			114,974-
SUBTOTAL FOR OTHER SER&CHR				114,974			114,974-
SUBTOTAL FOR BUDGET CODE 0717				114,974			114,974-
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative							
40 OTHER SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		465 OBLIGATORY COUNTY EXPENSES		12,500			12,500-
SUBTOTAL FOR OTHER SER&CHR				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 0806				15,000			15,000-
TOTAL FOR EXECUTIVE & MANAGERIAL			10	16,530,302	10	16,029,882	500,420-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	16,844,568	10	16,029,882	814,686-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,567,358	16,844,568	12,908,749	16,029,882	814,686-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,118,955		15,304,269	814,686-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,890,251		15,304,269	414,018
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		319,252			319,252-
FEDERAL - C.D.					
FEDERAL - OTHER		624,452			624,452-
INTRA-CITY SALES		35,000			35,000-
TOTAL		16,118,955		15,304,269	814,686-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	68,659,455	891	67,566,571	1,092,884-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	65,778,174	891	64,685,290	1,092,884-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,983,942		61,573,942	2,590,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,201,045		3,111,348	1,089,697-
FEDERAL - C.D.					
FEDERAL - OTHER		1,862,257			1,862,257-
INTRA-CITY SALES		730,930			730,930-
TOTAL		65,778,174		64,685,290	1,092,884-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,567,358	16,844,568	12,908,749	16,029,882	814,686-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,118,955		15,304,269	814,686-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,890,251		15,304,269	414,018
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		319,252			319,252-
FEDERAL - C.D.					
FEDERAL - OTHER		624,452			624,452-
INTRA-CITY SALES		35,000			35,000-
TOTAL		16,118,955		15,304,269	814,686-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	68,659,455	891	67,566,571	1,092,884-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	65,778,174	891	64,685,290	1,092,884-
OTPS					
TOTALS FOR OPERATING BUDGET		16,844,568		16,029,882	814,686-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,118,955		15,304,269	814,686-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	85,504,023	891	83,596,453	1,907,570-
FINANCIAL PLAN SAVINGS		3,606,894-		3,606,894-	
APPROPRIATION	891	81,897,129	891	79,989,559	1,907,570-
FUNDING					
CITY		73,874,193		76,878,211	3,004,018
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,520,297		3,111,348	1,408,949-
FEDERAL - C.D.					
FEDERAL - OTHER		2,486,709			2,486,709-
INTRA-CITY SALES		765,930			765,930-
TOTAL FUNDING		81,897,129		79,989,559	1,907,570-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - QNDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	459,841				8-	459,841-
		SUBTOTAL FOR F/T SALARIED	8	459,841				8-	459,841-
		SUBTOTAL FOR BUDGET CODE S001	8	459,841				8-	459,841-
BUDGET CODE: 0204 DOT forfeiture									
01 F/T SALARIED		001 FULL YEAR POSITIONS		202,031					202,031-
		SUBTOTAL FOR F/T SALARIED		202,031					202,031-
04 ADD GRS PAY		047 OVERTIME		136,479					136,479-
		SUBTOTAL FOR ADD GRS PAY		136,479					136,479-
		SUBTOTAL FOR BUDGET CODE 0204		338,510					338,510-
BUDGET CODE: 0240 Mortgage Fraud & Financial Crimes Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000					40,000-
		SUBTOTAL FOR F/T SALARIED		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0240		40,000					40,000-
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		507,414					507,414-
		SUBTOTAL FOR F/T SALARIED		507,414					507,414-
		SUBTOTAL FOR BUDGET CODE 0250		507,414					507,414-
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)									

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
01 F/T SALARIED		001 FULL YEAR POSITIONS		687,781		28,243	659,538-	
SUBTOTAL FOR F/T SALARIED				687,781		28,243	659,538-	
SUBTOTAL FOR BUDGET CODE 0400				687,781		28,243	659,538-	
BUDGET CODE: 0480 Justice Assistance Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		411,116			411,116-	
SUBTOTAL FOR F/T SALARIED				411,116			411,116-	
SUBTOTAL FOR BUDGET CODE 0480				411,116			411,116-	
BUDGET CODE: 0640 PSN Anti-Gang Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,522			46,522-	
SUBTOTAL FOR F/T SALARIED				46,522			46,522-	
SUBTOTAL FOR BUDGET CODE 0640				46,522			46,522-	
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
SUBTOTAL FOR F/T SALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000		
TOTAL FOR			8	2,821,184		58,243	8- 2,762,941-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	37,012,551	466	39,137,757	2,125,206	
SUBTOTAL FOR F/T SALARIED				466	37,012,551	466	39,137,757	2,125,206
03 UNSALARIED		031 UNSALARIED		7,000		216,330	209,330	
SUBTOTAL FOR UNSALARIED					7,000	216,330	209,330	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,163		3,163	30,000-	
				3878				

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		300,427		35,427			265,000-
		043 SHIFT DIFFERENTIAL		43,634		21,634			22,000-
		045 HOLIDAY PAY		11,000					11,000-
		047 OVERTIME		556,480		217,970			338,510-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		945,704		279,194			666,510-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
		SUBTOTAL FOR FRINGE BENES		33,597		33,597			
		SUBTOTAL FOR BUDGET CODE 0101	466	37,998,852	466	39,666,878			1,668,026
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,274,115	33	1,293,646			19,531
		SUBTOTAL FOR F/T SALARIED	33	1,274,115	33	1,293,646			19,531
		SUBTOTAL FOR BUDGET CODE 0308	33	1,274,115	33	1,293,646			19,531
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,119					254,119-
		SUBTOTAL FOR F/T SALARIED		254,119					254,119-
		SUBTOTAL FOR BUDGET CODE 0310		254,119					254,119-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		362,580		17,180			345,400-
		SUBTOTAL FOR F/T SALARIED		362,580		17,180			345,400-
		SUBTOTAL FOR BUDGET CODE 0520		362,580		17,180			345,400-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,200					70,200-
		SUBTOTAL FOR F/T SALARIED		70,200					70,200-
		SUBTOTAL FOR BUDGET CODE 0580		70,200					70,200-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0590 POINT OF ENTRY						
01 F/T SALARIED	001 FULL YEAR POSITIONS		28,546		28,546	
	SUBTOTAL FOR F/T SALARIED		28,546		28,546	
	SUBTOTAL FOR BUDGET CODE 0590		28,546		28,546	
BUDGET CODE: 0620 STATE LOCAL INITIATIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		24,000			24,000-
	SUBTOTAL FOR F/T SALARIED		24,000			24,000-
	SUBTOTAL FOR BUDGET CODE 0620		24,000			24,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		235,900			235,900-
	SUBTOTAL FOR F/T SALARIED		235,900			235,900-
	SUBTOTAL FOR BUDGET CODE 0904		235,900			235,900-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		129,138			129,138-
	SUBTOTAL FOR F/T SALARIED		129,138			129,138-
	SUBTOTAL FOR BUDGET CODE 0944		129,138			129,138-
BUDGET CODE: 0950 AUTO CRIME FUNDING						
01 F/T SALARIED	001 FULL YEAR POSITIONS		489,932		32,372	457,560-
	SUBTOTAL FOR F/T SALARIED		489,932		32,372	457,560-
	SUBTOTAL FOR BUDGET CODE 0950		489,932		32,372	457,560-
TOTAL FOR EXECUTIVE MANAGEMENT		499	40,867,382	499	41,038,622	171,240
TOTAL FOR PERSONAL SERVICES		507	43,688,566	499	41,096,865	8-
		3880				

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	507	43,688,566	499	41,096,865	2,591,701-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	42,232,724	499	39,394,110	2,838,614-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,694,880		38,113,967	1,419,087
OTHER CATEGORICAL		385,032			385,032-
CAPITAL FUNDS - I.F.A.					
STATE		3,531,417		1,280,143	2,251,274-
FEDERAL - C.D.					
FEDERAL - OTHER		1,621,395			1,621,395-
INTRA-CITY SALES					
TOTAL		42,232,724		39,394,110	2,838,614-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	10	1,398,830
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	2	173,670
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	248	23,298,515
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	4	392,891
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	1	132,496
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-100,849	6	663,222
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	132,444
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	4	329,812
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	53,373-212,614	1	80,712
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	1	107,985
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	20	1,282,771
1155	PRIVATE SECRETARY	D 904	10202	70,000- 87,000	1	75,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	133,543
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	1	73,500
1165	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	2	166,151
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	8	666,771
1169	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	118,472
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	29	1,516,884
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	73,170
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	54,569
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	3	177,494
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	64,688
1190	RACKETS INVESTIGATOR	D 904	30830	47,944- 65,336	2	89,480
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	39,449- 70,821	3	151,092
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	39,449- 70,821	13	808,294
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	8	409,986
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	32	1,471,614
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	12	571,703
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	34	954,879
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	89	3,390,319
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	9	297,659
1501	COMMUNITY ASSISTANT	D 904	56056	31,454- 35,573	1	32,410
1502	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	89,560
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	1	132,496
1516	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	89,560
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	2	109,138
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	3	368,581
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	16	1,060,717
1532	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	1	67,671

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	1	83,000	
1538	*CERTIFIED APPLICATIONS	D D 904	13693	79,462-125,964	1	87,610	
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	96,936	
	SUBTOTAL FOR OBJECT 001				580	41,750,036	

	POSITION SCHEDULE FOR U/A 001				580	41,750,036	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-81	-5,830,608	
	TOTAL FOR U/A 001				499	35,919,428	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 DOT forfeiture							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		81,150			81,150-
		SUBTOTAL FOR OTHR SER&CHR		81,150			81,150-
		SUBTOTAL FOR BUDGET CODE 0204		81,150			81,150-
BUDGET CODE: 0230 NORTHERN BORDER PROSECUTION INITIATIVE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		31,411			31,411-
		SUBTOTAL FOR OTHR SER&CHR		31,411			31,411-
		SUBTOTAL FOR BUDGET CODE 0230		31,411			31,411-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		27,180			27,180-
		SUBTOTAL FOR OTHR SER&CHR		27,180			27,180-
		SUBTOTAL FOR BUDGET CODE 0400		27,180			27,180-
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,541		12,500	1,959
		110 FOOD & FORAGE SUPPLIES		700		700	
		117 POSTAGE		150		600	450
		169 MAINTENANCE SUPPLIES		59		1,600	1,541
		199 DATA PROCESSING SUPPLIES		700		700	
		SUBTOTAL FOR SUPPLYS&MATL		12,150		16,100	3,950
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,400		3,700	300
		314 OFFICE FURITURE		2,300		2,300	
		315 OFFICE EQUIPMENT		741		2,091	1,350
		319 SECURITY EQUIPMENT				1,400	1,400
		SUBTOTAL FOR PROPTY&EQUIP		6,441		9,491	3,050
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		899			899-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
		SUBTOTAL FOR OTHR SER&CHR		5,399			5,399-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		500			500	
		613 DATA PROCESSING EQUIPMENT		475				475-
		686 PROF SERV OTHER	1	22,426	1	21,300		1,126-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,401	1	21,800		1,601-
		SUBTOTAL FOR BUDGET CODE 0670	1	47,391	1	47,391		
BUDGET CODE: 1000 TRACK								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		181,000		180,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR		181,000		180,000		1,000-
		SUBTOTAL FOR BUDGET CODE 1000		181,000		180,000		1,000-
		TOTAL FOR	1	368,132	1	227,391		140,741-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		91,567		61,567		30,000-
		100 SUPPLIES + MATERIALS - GENERAL		104,439		117,439		13,000
		101 PRINTING SUPPLIES		109,118		90,218		18,900-
		106 MOTOR VEHICLE FUEL		35,500		15,000		20,500-
		110 FOOD & FORAGE SUPPLIES		11,000		15,000		4,000
		117 POSTAGE		132,878		81,104		51,774-
		169 MAINTENANCE SUPPLIES		8,365		12,000		3,635
		199 DATA PROCESSING SUPPLIES		110,822		90,000		20,822-
		SUBTOTAL FOR SUPPLYS&MATL		603,689		482,328		121,361-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,261		5,000		10,261-
		302 TELECOMMUNICATIONS EQUIPMENT		3,628		3,977		349
		307 MEDICAL, SURGICAL & LAB EQUIP		360		1,000		640
		314 OFFICE FURITURE		18,469		15,000		3,469-
		315 OFFICE EQUIPMENT		4,629		5,784		1,155
		332 PURCH DATA PROCESSING EQUIPT		52,877		47,000		5,877-
		337 BOOKS-OTHER		8,000		10,289		2,289
		338 LIBRARY BOOKS		171,350		165,108		6,242-
		SUBTOTAL FOR PROPTY&EQUIP		274,574		253,158		21,416-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,598		4,919		15,679-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		12,936				12,936-
		400	CONTRACTUAL SERVICES-GENERAL		7,679		5,000		2,679-
		402	TELEPHONE & OTHER COMMUNICATNS		563,321		217,660		345,661-
		403	OFFICE SERVICES		10,000		20,175		10,175
		407	MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		222,000		251,952		29,952
		414	RENTALS - LAND BLDGS & STRUCTS		2,934,273		4,847,921		1,913,648
		415	PRINTING CONTRACTS		71,019		40,000		31,019-
		417	ADVERTISING		2,479		1,500		979-
	856001	42C	HEAT LIGHT & POWER		262,520		265,419		2,899
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
		453	OVERNIGHT TRVL EXP-GENERAL		24,075		20,000		4,075-
		460	SPECIAL EXPENSE		297,211		69,649		227,562-
		465	OBLIGATORY COUNTY EXPENSES		237,488		216,656		20,832-
SUBTOTAL FOR OTHR SER&CHR					4,702,599		5,992,851		1,290,252
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	23,453		2,800	1-	20,653-
		608	MAINT & REP GENERAL	1	21,000	1	25,000		4,000
		612	OFFICE EQUIPMENT MAINTENANCE	7	37,000	7	38,000		1,000
		613	DATA PROCESSING EQUIPMENT	1	7,151		100,000	1-	92,849
		619	SECURITY SERVICES	1	394,000	1	325,000		69,000-
		624	CLEANING SERVICES	1	3,465		3,100	1-	365-
		684	PROF SERV COMPUTER SERVICES		82,215				82,215-
		686	PROF SERV OTHER		10,578		26,000		15,422
SUBTOTAL FOR CNTRCTL SVCS				12	578,862	9	519,900	3-	58,962-
SUBTOTAL FOR BUDGET CODE 0101				12	6,159,724	9	7,248,237	3-	1,088,513
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		33,709		306,941		273,232
SUBTOTAL FOR OTHR SER&CHR					33,709		306,941		273,232
SUBTOTAL FOR BUDGET CODE 0308					33,709		306,941		273,232
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		14,975				14,975-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		264,412			264,412-
		SUBTOTAL FOR OTHR SER&CHR		279,387			279,387-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,063			8,063-
		SUBTOTAL FOR CNTRCTL SVCS		8,063			8,063-
		SUBTOTAL FOR BUDGET CODE 0904		287,450			287,450-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		23,749			23,749-
		SUBTOTAL FOR OTHR SER&CHR		23,749			23,749-
		SUBTOTAL FOR BUDGET CODE 0950		23,749			23,749-
TOTAL FOR EXECUTIVE MANAGEMENT			12	6,504,632	9	7,555,178	3- 1,050,546
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	6,872,764	10	7,782,569	3- 909,805

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	387,621	6,872,764	331,905	7,782,569	909,805
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,556,783		7,466,588	909,805

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,072,134		7,159,647	1,087,513
OTHER CATEGORICAL		81,150			81,150-
CAPITAL FUNDS - I.F.A.					
STATE		84,638		306,941	222,303
FEDERAL - C.D.					
FEDERAL - OTHER		318,861			318,861-
INTRA-CITY SALES					
TOTAL		6,556,783		7,466,588	909,805

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	507	43,688,566	499	41,096,865	2,591,701-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	42,232,724	499	39,394,110	2,838,614-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,694,880	38,113,967	1,419,087
OTHER CATEGORICAL	385,032		385,032-
CAPITAL FUNDS - I.F.A.			
STATE	3,531,417	1,280,143	2,251,274-
FEDERAL - C.D.			
FEDERAL - OTHER	1,621,395		1,621,395-
INTRA-CITY SALES			
TOTAL	42,232,724	39,394,110	2,838,614-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	387,621	6,872,764	331,905	7,782,569	909,805
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,556,783		7,466,588	909,805

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,072,134		7,159,647	1,087,513
OTHER CATEGORICAL		81,150			81,150-
CAPITAL FUNDS - I.F.A.					
STATE		84,638		306,941	222,303
FEDERAL - C.D.					
FEDERAL - OTHER		318,861			318,861-
INTRA-CITY SALES					
TOTAL		6,556,783		7,466,588	909,805
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	507	43,688,566	499	41,096,865	2,591,701-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	42,232,724	499	39,394,110	2,838,614-
OTPS					
TOTALS FOR OPERATING BUDGET		6,872,764		7,782,569	909,805
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,556,783		7,466,588	909,805
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	507	50,561,330	499	48,879,434	1,681,896-
FINANCIAL PLAN SAVINGS		1,771,823-		2,018,736-	246,913-
APPROPRIATION	507	48,789,507	499	46,860,698	1,928,809-
FUNDING					
CITY		42,767,014		45,273,614	2,506,600
OTHER CATEGORICAL		466,182			466,182-
CAPITAL FUNDS - I.F.A.					
STATE		3,616,055		1,587,084	2,028,971-
FEDERAL - C.D.					
FEDERAL - OTHER		1,940,256			1,940,256-
INTRA-CITY SALES					
TOTAL FUNDING		48,789,507		46,860,698	1,928,809-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - RCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,839				3-	148,839-
SUBTOTAL FOR F/T SALARIED			3	148,839				3-	148,839-
SUBTOTAL FOR BUDGET CODE S001			3	148,839				3-	148,839-
BUDGET CODE: 0300 Cold Case DNA Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,024					45,024-
SUBTOTAL FOR F/T SALARIED				45,024					45,024-
SUBTOTAL FOR BUDGET CODE 0300				45,024					45,024-
BUDGET CODE: 0365 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,929					90,929-
SUBTOTAL FOR F/T SALARIED				90,929					90,929-
SUBTOTAL FOR BUDGET CODE 0365				90,929					90,929-
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,277					8,277-
SUBTOTAL FOR F/T SALARIED				8,277					8,277-
SUBTOTAL FOR BUDGET CODE 0400				8,277					8,277-
BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,799					37,799-
SUBTOTAL FOR F/T SALARIED				37,799					37,799-
SUBTOTAL FOR BUDGET CODE 0402				37,799					37,799-
BUDGET CODE: 0410 Northern Border Prosecution Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,507					8,507-
SUBTOTAL FOR F/T SALARIED				8,507					8,507-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0410				8,507			8,507-
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,000			71,000-
SUBTOTAL FOR F/T SALARIED				71,000			71,000-
SUBTOTAL FOR BUDGET CODE 0606				71,000			71,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,504			68,504-
SUBTOTAL FOR F/T SALARIED				68,504			68,504-
SUBTOTAL FOR BUDGET CODE 0625				68,504			68,504-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,844			266,844-
SUBTOTAL FOR F/T SALARIED				266,844			266,844-
SUBTOTAL FOR BUDGET CODE 1000				266,844			266,844-
TOTAL FOR			3	745,723		3-	745,723-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,957,691	82	6,565,266	607,575
SUBTOTAL FOR F/T SALARIED			82	5,957,691	82	6,565,266	607,575
03 UNSALARIED		031 UNSALARIED		100,000		100,000	
SUBTOTAL FOR UNSALARIED				100,000		100,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		95,000		95,000	
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000	
		081 ANNUITY CONTRIBUTIONS					
		SUBTOTAL FOR FRINGE BENES		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0101	82	6,196,691	82	6,804,266	607,575
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
		SUBTOTAL FOR F/T SALARIED	4	130,700	4	130,700	
		SUBTOTAL FOR BUDGET CODE 0206	4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,220			129,220-
		SUBTOTAL FOR F/T SALARIED		129,220			129,220-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,161			7,161-
		SUBTOTAL FOR FRINGE BENES		7,161			7,161-
		SUBTOTAL FOR BUDGET CODE 0220		136,381			136,381-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,114			44,114-
		SUBTOTAL FOR F/T SALARIED		44,114			44,114-
		SUBTOTAL FOR BUDGET CODE 0225		44,114			44,114-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,213			98,213-
		SUBTOTAL FOR F/T SALARIED		98,213			98,213-
		SUBTOTAL FOR BUDGET CODE 0311		98,213			98,213-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0800 D.T.A.P.						
01 F/T SALARIED	001 FULL YEAR POSITIONS		55,600			55,600-
	SUBTOTAL FOR F/T SALARIED		55,600			55,600-
	SUBTOTAL FOR BUDGET CODE 0800		55,600			55,600-
BUDGET CODE: 9576 STOP DWI						
01 F/T SALARIED	001 FULL YEAR POSITIONS		103,432			103,432-
	SUBTOTAL FOR F/T SALARIED		103,432			103,432-
	SUBTOTAL FOR BUDGET CODE 9576		103,432			103,432-
	TOTAL FOR EXECUTIVE MANAGEMENT	86	6,765,131	86	6,934,966	169,835
	TOTAL FOR PERSONAL SERVICES	89	7,510,854	86	6,934,966	3- 575,888-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	7,510,854	86	6,934,966	575,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	7,510,854	86	6,934,966	575,888-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,482,211		6,796,292	314,081
OTHER CATEGORICAL		37,799			37,799-
CAPITAL FUNDS - I.F.A.					
STATE		526,831		138,674	388,157-
FEDERAL - C.D.					
FEDERAL - OTHER		464,013			464,013-
INTRA-CITY SALES					
TOTAL		7,510,854		6,934,966	575,888-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	53,373-212,614	1	86,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	6	342,922
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	45	3,685,828
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	2	63,068
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	11	478,764
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	5	228,563
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	5	344,757
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	3	174,167
1141	SECRETARY	D 905	10252	28,588- 52,966	1	38,815
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	11	525,004
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	2	255,103
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	53,373-212,614	1	75,000
3001	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	1	38,141
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	3	159,889
4001	COMMUNITY COORDINATOR	D 905	56058	52,322- 70,810	1	61,009
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-212,614	1	76,500
	SUBTOTAL FOR OBJECT 001				101	6,915,686

POSITION SCHEDULE FOR U/A 001	101	6,915,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-15	-1,027,082
TOTAL FOR U/A 001	86	5,888,604

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		460 SPECIAL EXPENSE		2,400			2,400-
		SUBTOTAL FOR OTHR SER&CHR		252,400			252,400-
		SUBTOTAL FOR BUDGET CODE 0102		252,400			252,400-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0221		5,000			5,000-
BUDGET CODE: 0300 Cold Case DNA Grant							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		41,122			41,122-
		SUBTOTAL FOR CNTRCTL SVCS		41,122			41,122-
		SUBTOTAL FOR BUDGET CODE 0300		41,122			41,122-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		49,900			49,900-
		SUBTOTAL FOR OTHR SER&CHR		49,900			49,900-
		SUBTOTAL FOR BUDGET CODE 0625		49,900			49,900-
BUDGET CODE: 1000 TRACK							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,656			2,656-
		SUBTOTAL FOR OTHR SER&CHR		2,656			2,656-
		SUBTOTAL FOR BUDGET CODE 1000		2,656			2,656-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 DCAS Work							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		22,245			22,245-
		403 OFFICE SERVICES		549			549-
		SUBTOTAL FOR OTHR SER&CHR		22,794			22,794-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		880			880-
		SUBTOTAL FOR CNTRCTL SVCS		880			880-
		SUBTOTAL FOR BUDGET CODE 1002		23,674			23,674-
		TOTAL FOR		374,752			374,752-
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		68,942		92,634	23,692
		101 PRINTING SUPPLIES				1,512	1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL		569		1,500	931
		106 MOTOR VEHICLE FUEL		13,551		5,000	8,551-
		117 POSTAGE		15,590		6,750	8,840-
		199 DATA PROCESSING SUPPLIES		23,559			23,559-
		SUBTOTAL FOR SUPPLYS&MATL		122,211		120,144	2,067-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,003		4,082	23,921-
		302 TELECOMMUNICATIONS EQUIPMENT		1,090			1,090-
		305 MOTOR VEHICLES		65,746			65,746-
		314 OFFICE FURITURE		61,850		1,000	60,850-
		319 SECURITY EQUIPMENT		164			164-
		332 PURCH DATA PROCESSING EQUIPT		48,518		100,000	51,482
		337 BOOKS-OTHER		12,980		5,500	7,480-
		338 LIBRARY BOOKS				15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP		218,351		125,582	92,769-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400 CONTRACTUAL SERVICES-GENERAL		1		430,656	430,655
		402 TELEPHONE & OTHER COMMUNICATNS		56,189		92,783	36,594
		403 OFFICE SERVICES		2,831		41,500	38,669

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			404 TRAVELING EXPENSES				1,818		1,818
			407 MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
			412 RENTALS OF MISC.EQUIP		32,041				32,041-
			417 ADVERTISING		6,612				6,612-
	856001		42C HEAT LIGHT & POWER		9,947		11,230		1,283
			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		9,861		100		9,761-
			460 SPECIAL EXPENSE		173,584		95,230		78,354-
			465 OBLIGATORY COUNTY EXPENSES		83,888		49,769		34,119-
			SUBTOTAL FOR OTHR SER&CHR		381,371		742,503		361,132
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	701	1	2,000		1,299
			607 MAINT & REP MOTOR VEH EQUIP		6,012				6,012-
			608 MAINT & REP GENERAL	1	5,315	1	1,000		4,315-
			612 OFFICE EQUIPMENT MAINTENANCE	4	65,559	4	71,000		5,441
			613 DATA PROCESSING EQUIPMENT		25,464				25,464-
			686 PROF SERV OTHER	1	2,222	1	67,000		64,778
			SUBTOTAL FOR CNTRCTL SVCS	7	105,273	7	141,000		35,727
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL		8,457				8,457-
			SUBTOTAL FOR FXD MIS CHGS		8,457				8,457-
			SUBTOTAL FOR BUDGET CODE 0101	7	835,663	7	1,129,229		293,566
			BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60			CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		16,682				16,682-
			SUBTOTAL FOR CNTRCTL SVCS		16,682				16,682-
			SUBTOTAL FOR BUDGET CODE 0225		16,682				16,682-
			BUDGET CODE: 0311 MOTOR VEHICLE THEFT						
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 0311		1,000				1,000-
			BUDGET CODE: 9576 STOP DWI						

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,840			4,840-
		107 MEDICAL,SURGICAL & LAB SUPPLY		160			160-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 9576		5,000			5,000-
TOTAL FOR EXECUTIVE MANAGEMENT			7	858,345	7	1,129,229	270,884
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,233,097	7	1,129,229	103,868-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,609	1,233,097	30,395	1,129,229	103,868-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,233,097		1,129,229	103,868-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,125,246		1,129,229	3,983
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		50,047			50,047-
FEDERAL - C.D.					
FEDERAL - OTHER		57,804			57,804-
INTRA-CITY SALES					
TOTAL		1,233,097		1,129,229	103,868-

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	7,510,854	86	6,934,966	575,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	7,510,854	86	6,934,966	575,888-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,482,211	6,796,292	314,081
OTHER CATEGORICAL	37,799		37,799-
CAPITAL FUNDS - I.F.A.			
STATE	526,831	138,674	388,157-
FEDERAL - C.D.			
FEDERAL - OTHER	464,013		464,013-
INTRA-CITY SALES			
TOTAL	7,510,854	6,934,966	575,888-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,609	1,233,097	30,395	1,129,229	103,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,233,097		1,129,229	103,868-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,125,246		1,129,229	3,983
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,047			50,047-
FEDERAL - C.D.					
FEDERAL - OTHER		57,804			57,804-
INTRA-CITY SALES					
TOTAL		1,233,097		1,129,229	103,868-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	7,510,854	86	6,934,966	575,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	7,510,854	86	6,934,966	575,888-
OTPS					
TOTALS FOR OPERATING BUDGET		1,233,097		1,129,229	103,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,233,097		1,129,229	103,868-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	8,743,951	86	8,064,195	679,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	8,743,951	86	8,064,195	679,756-
FUNDING					
CITY		7,607,457		7,925,521	318,064
OTHER CATEGORICAL		37,799			37,799-
CAPITAL FUNDS - I.F.A.					
STATE		576,878		138,674	438,204-
FEDERAL - C.D.					
FEDERAL - OTHER		521,817			521,817-
INTRA-CITY SALES					
TOTAL FUNDING		8,743,951		8,064,195	679,756-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 FFY09 ARRA - SNP- OPE BUD AID TO PROSEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,740			4-	336,740-
		SUBTOTAL FOR F/T SALARIED	4	336,740			4-	336,740-
		SUBTOTAL FOR BUDGET CODE S001	4	336,740			4-	336,740-
BUDGET CODE: 0160 JAG - DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,554				32,554-
		SUBTOTAL FOR F/T SALARIED		32,554				32,554-
		SUBTOTAL FOR BUDGET CODE 0160		32,554				32,554-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,505				40,505-
		SUBTOTAL FOR F/T SALARIED		40,505				40,505-
		SUBTOTAL FOR BUDGET CODE 0170		40,505				40,505-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,510				153,510-
		SUBTOTAL FOR F/T SALARIED		153,510				153,510-
		SUBTOTAL FOR BUDGET CODE 0180		153,510				153,510-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,400				219,400-
		SUBTOTAL FOR F/T SALARIED		219,400				219,400-
		SUBTOTAL FOR BUDGET CODE 0220		219,400				219,400-
BUDGET CODE: 0230 Northern Border Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,736				280,736-
		SUBTOTAL FOR F/T SALARIED		280,736				280,736-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0230				280,736			280,736-
TOTAL FOR			4	1,063,445		4-	1,063,445-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	9,868,134	108		2,450,531
SUBTOTAL FOR F/T SALARIED			108	9,868,134	108		2,450,531
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	9,995,606	108		2,450,531
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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646	
		SUBTOTAL FOR F/T SALARIED	2	114,646	2	114,646	
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 0120	2	114,647	2	114,647	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,715		20,615	107,100-
		SUBTOTAL FOR F/T SALARIED		127,715		20,615	107,100-
		SUBTOTAL FOR BUDGET CODE 0150		127,715		20,615	107,100-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	110	10,251,627	110	12,595,058	2,343,431
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	197,620	1	62,135	135,485-
		SUBTOTAL FOR F/T SALARIED	1	197,620	1	62,135	135,485-
		SUBTOTAL FOR BUDGET CODE 0102	1	197,620	1	62,135	135,485-
		TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL	1	197,620	1	62,135	135,485-
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	1,616,129	16	1,078,529	537,600-
		SUBTOTAL FOR F/T SALARIED	16	1,616,129	16	1,078,529	537,600-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556			556	
		043 SHIFT DIFFERENTIAL		1,106			1,106	
		045 HOLIDAY PAY		1			1	
		047 OVERTIME		5,565			5,565	
		061 SUPPER MONEY		1,030			1,030	
		SUBTOTAL FOR ADD GRS PAY		8,258			8,258	
		SUBTOTAL FOR BUDGET CODE 0103	16	1,624,387	16		1,086,787	537,600-
		TOTAL FOR DIV OF TRIAL KINGS DECENTRAL	16	1,624,387	16		1,086,787	537,600-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED								
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,589,941	20		1,142,483	447,458-
		SUBTOTAL FOR F/T SALARIED	20	1,589,941	20		1,142,483	447,458-
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	1,590,942	20		1,143,484	447,458-
		TOTAL FOR DIV OF TRIALS CENTRALIZED	20	1,590,942	20		1,143,484	447,458-
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS								
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,134,163	9		686,705	447,458-
		SUBTOTAL FOR F/T SALARIED	9	1,134,163	9		686,705	447,458-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557			557	
		047 OVERTIME		556			556	
		SUBTOTAL FOR ADD GRS PAY		1,113			1,113	

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0105			9	1,135,276	9	687,818	447,458-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,135,276	9	687,818	447,458-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,603,868	16	1,023,338	580,530-
SUBTOTAL FOR F/T SALARIED			16	1,603,868	16	1,023,338	580,530-
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	1,606,651	16	1,026,121	580,530-
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,606,651	16	1,026,121	580,530-
TOTAL FOR PERSONAL SERVICES			176	17,469,948	172	16,601,403	4- 868,545-

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	17,469,948	172	16,601,403	868,545-
FINANCIAL PLAN SAVINGS	8	132,808-	13	251,069	383,877
APPROPRIATION	184	17,337,140	185	16,852,472	484,668-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,341,595	15,725,472	383,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,085,610	1,127,000	41,390
FEDERAL - C.D.			
FEDERAL - OTHER	909,935		909,935-
INTRA-CITY SALES			
TOTAL	17,337,140	16,852,472	484,668-

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	49,492-212,614	1	189,000	
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	110	10,203,765	
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	386,314	
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	12	625,998	
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	8	526,607	
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	33	1,961,231	
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	100,000	
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	150,853	
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	54,569- 72,786	20	1,611,091	
	SUBTOTAL FOR OBJECT 001				200	16,616,984	

	POSITION SCHEDULE FOR U/A 001				200	16,616,984	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-15	-1,246,274	
	TOTAL FOR U/A 001				185	15,370,710	

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		51,729		52,917		1,188
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,574		4,000		426
			106 MOTOR VEHICLE FUEL		4,265		15,000		10,735
			110 FOOD & FORAGE SUPPLIES		190				190-
			117 POSTAGE		11,872		13,000		1,128
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		28,209		12,000		16,209-
			SUBTOTAL FOR SUPPLYS&MATL		100,392		99,470		922-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,278		3,000		4,278-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		152		10,000		9,848
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		349				349-
			337 BOOKS-OTHER		15,196		23,000		7,804
			338 LIBRARY BOOKS		37,331		15,000		22,331-
			SUBTOTAL FOR PROPTY&EQUIP		60,306		72,000		11,694
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL				6,908		6,908
			402 TELEPHONE & OTHER COMMUNICATNS		44,762		45,751		989
			403 OFFICE SERVICES		6,090		6,378		288
			412 RENTALS OF MISC.EQUIP		1,160		6,000		4,840
			427 DATA PROCESSING SERVICES		10,115		15,000		4,885
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,972		4,000		1,028
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,019		3,000		1,019-
			460 SPECIAL EXPENSE		146,957		42,725		104,232-
			465 OBLIGATORY COUNTY EXPENSES		65,863		55,368		10,495-
			499 OTHER EXPENSES - GENERAL				12,231		12,231
			SUBTOTAL FOR OTHR SER&CHR		283,942		202,365		81,577-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,230	1	10,500		7,270
			607 MAINT & REP MOTOR VEH EQUIP	1		1	24,326		24,326
			608 MAINT & REP GENERAL	1	1,861	1	13,500		11,639
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,309	1	12,000		691

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	7,954	1	5,000	2,954-
		615 PRINTING CONTRACTS	1	16,566	1	6,000	10,566-
		619 SECURITY SERVICES	1		1	19,000	19,000
		622 TEMPORARY SERVICES	1		1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	8	40,920	8	102,326	61,406
		SUBTOTAL FOR BUDGET CODE 0101	8	485,560	8	476,161	9,399-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	8	485,560	8	476,161	9,399-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	485,560	8	476,161	9,399-

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	485,560	2,557	476,161	9,399-
FINANCIAL PLAN SAVINGS				9,499	9,499
APPROPRIATION		485,560		485,660	100

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		485,560		485,660	100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		485,560		485,660	100

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	17,469,948	172	16,601,403	868,545-
FINANCIAL PLAN SAVINGS	8	132,808-	13	251,069	383,877
APPROPRIATION	184	17,337,140	185	16,852,472	484,668-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,341,595	15,725,472	383,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,085,610	1,127,000	41,390
FEDERAL - C.D.			
FEDERAL - OTHER	909,935		909,935-
INTRA-CITY SALES			
TOTAL	17,337,140	16,852,472	484,668-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	485,560	2,557	476,161	9,399-
FINANCIAL PLAN SAVINGS				9,499	9,499
APPROPRIATION		485,560		485,660	100

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		485,560		485,660	100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		485,560		485,660	100
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	176	17,469,948	172	16,601,403	868,545-
FINANCIAL PLAN SAVINGS	8	132,808-	13	251,069	383,877
APPROPRIATION	184	17,337,140	185	16,852,472	484,668-
OTPS					
TOTALS FOR OPERATING BUDGET		485,560		476,161	9,399-
FINANCIAL PLAN SAVINGS				9,499	9,499
APPROPRIATION		485,560		485,660	100
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	176	17,955,508	172	17,077,564	877,944-
FINANCIAL PLAN SAVINGS	8	132,808-	13	260,568	393,376
APPROPRIATION	184	17,822,700	185	17,338,132	484,568-
FUNDING					
CITY		15,827,155		16,211,132	383,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,085,610		1,127,000	41,390
FEDERAL - C.D.					
FEDERAL - OTHER		909,935			909,935-
INTRA-CITY SALES					
TOTAL FUNDING		17,822,700		17,338,132	484,568-

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	640,514	12	703,089	62,575
		SUBTOTAL FOR F/T SALARIED	12	640,514	12	703,089	62,575
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	647,964	12	710,539	62,575
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	647,964	12	710,539	62,575
		TOTAL FOR PERSONAL SERVICES	12	647,964	12	710,539	62,575

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	647,964	12	710,539	62,575
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	620,154	12	682,729	62,575

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	620,154	682,729	62,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	620,154	682,729	62,575

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 941	10142	35,759- 47,817	2	80,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	3	95,709
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	51,900
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	54,312
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	1	35,759
	SUBTOTAL FOR OBJECT 001				10	523,210

POSITION SCHEDULE FOR U/A 001					10	523,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	104,642
TOTAL FOR U/A 001					12	627,852

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		31,436		9,596	21,840-
		101 PRINTING SUPPLIES		1,030			1,030-
		199 DATA PROCESSING SUPPLIES		2,130			2,130-
		SUBTOTAL FOR SUPPLYS&MATL		34,596		9,596	25,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,690		4,690	
		338 LIBRARY BOOKS		2,050		2,050	
		SUBTOTAL FOR PROPTY&EQUIP		6,740		6,740	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		380		380	
		403 OFFICE SERVICES		5,546		11,787	6,241
		414 RENTALS - LAND BLDGS & STRUCTS		580,978		620,582	39,604
	856001	42C HEAT LIGHT & POWER		24,039		27,139	3,100
		432 LEASING OF DATA PROC EQUIP		6,241			6,241-
		499 OTHER EXPENSES - GENERAL				40,006	40,006
		SUBTOTAL FOR OTHR SER&CHR		617,184		699,894	82,710
		SUBTOTAL FOR BUDGET CODE 1000		658,520		716,230	57,710
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		658,520		716,230	57,710
		TOTAL FOR OTHER THAN PERSONAL SERVICES		658,520		716,230	57,710

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,039	658,520	27,139	716,230	57,710
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		627,046		684,756	57,710

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		627,046		684,756	57,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		627,046		684,756	57,710

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	647,964	12	710,539	62,575
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	620,154	12	682,729	62,575

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	620,154	682,729	62,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	620,154	682,729	62,575
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,039	658,520	27,139	716,230	57,710
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		627,046		684,756	57,710

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	627,046	684,756	57,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	627,046	684,756	57,710
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	647,964	12	710,539	62,575
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	620,154	12	682,729	62,575
OTPS					
TOTALS FOR OPERATING BUDGET		658,520		716,230	57,710
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		627,046		684,756	57,710
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,306,484	12	1,426,769	120,285
FINANCIAL PLAN SAVINGS		59,284-		59,284-	
APPROPRIATION	12	1,247,200	12	1,367,485	120,285
FUNDING					
CITY		1,247,200		1,367,485	120,285
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,247,200		1,367,485	120,285

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	447,973	7	510,548	62,575
SUBTOTAL FOR F/T SALARIED			7	447,973	7	510,548	62,575
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	449,272	7	511,847	62,575
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			7	449,272	7	511,847	62,575
TOTAL FOR PERSONAL SERVICES			7	449,272	7	511,847	62,575

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	449,272	7	511,847	62,575
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	430,243	7	492,818	62,575

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	430,243	492,818	62,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	430,243	492,818	62,575
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ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	6	362,050
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
	SUBTOTAL FOR OBJECT 001				7	414,953

	POSITION SCHEDULE FOR U/A 001				7	414,953
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				7	414,953

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
10		SUPPLYS&MATL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40		OTHR SER&CHR		31,499		31,499	
		400 CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		10,776		12,166	1,390
		499 OTHER EXPENSES - GENERAL				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR		42,275		73,665	31,390
		SUBTOTAL FOR BUDGET CODE 1000		67,275		73,665	6,390
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		67,275		73,665	6,390
		TOTAL FOR OTHER THAN PERSONAL SERVICES		67,275		73,665	6,390

ADOPTED BUDGET - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,776	67,275	12,166	73,665	6,390
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		64,950		71,340	6,390

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,950	71,340	6,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,950	71,340	6,390
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ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	449,272	7	511,847	62,575
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	430,243	7	492,818	62,575

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	430,243	492,818	62,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	430,243	492,818	62,575
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,776	67,275	12,166	73,665	6,390
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		64,950		71,340	6,390

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,950		71,340	6,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,950		71,340	6,390
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	449,272	7	511,847	62,575
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	430,243	7	492,818	62,575
OTPS					
TOTALS FOR OPERATING BUDGET		67,275		73,665	6,390
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		64,950		71,340	6,390
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	516,547	7	585,512	68,965
FINANCIAL PLAN SAVINGS		21,354-		21,354-	
APPROPRIATION	7	495,193	7	564,158	68,965
FUNDING					
CITY		495,193		564,158	68,965
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		495,193		564,158	68,965

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	553,829	11	596,404	42,575
		SUBTOTAL FOR F/T SALARIED	11	553,829	11	596,404	42,575
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	11	557,287	11	599,862	42,575
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	557,287	11	599,862	42,575
		TOTAL FOR PERSONAL SERVICES	11	557,287	11	599,862	42,575

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	557,287	11	599,862	42,575
FINANCIAL PLAN SAVINGS APPROPRIATION	11	557,287	11	599,862	42,575

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	557,287	599,862	42,575
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	557,287	599,862	42,575

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
0001	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,264
1000	PUBLIC ADMINISTRATOR	D 943	94354	33,000-123,030	3	203,942
1110	COMMUNITY COORDINATOR	D 943	56058	52,322- 70,810	1	56,914
1130	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	2	76,548
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	37,873
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,384
	SUBTOTAL FOR OBJECT 001				9	461,925

	POSITION SCHEDULE FOR U/A 001				9	461,925
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	102,650
	TOTAL FOR U/A 001				11	564,575

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL		9,050		4,050	5,000-
		100 SUPPLIES + MATERIALS - GENERAL					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,050		4,050	
30		PROPTY&EQUIP		632		632	
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,632		3,632	
40		OTHR SER&CHR		18,000		18,000	
		400 CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,722		3,722	
		412 RENTALS OF MISC.EQUIP		1,045		1,045	
		499 OTHER EXPENSES - GENERAL				25,450	25,450
		SUBTOTAL FOR OTHR SER&CHR		22,767		48,217	25,450
		SUBTOTAL FOR BUDGET CODE 1000		35,449		55,899	20,450
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		35,449		55,899	20,450
		TOTAL FOR OTHER THAN PERSONAL SERVICES		35,449		55,899	20,450

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,449		55,899	20,450
FINANCIAL PLAN SAVINGS APPROPRIATION		35,449		55,899	20,450

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,449		55,899	20,450
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,449		55,899	20,450

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	557,287	11	599,862	42,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	557,287	11	599,862	42,575

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	557,287	599,862	42,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	557,287	599,862	42,575
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,449		55,899	20,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,449		55,899	20,450

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,449		55,899	20,450
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,449		55,899	20,450
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	557,287	11	599,862	42,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	557,287	11	599,862	42,575
OTPS					
TOTALS FOR OPERATING BUDGET		35,449		55,899	20,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,449		55,899	20,450
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	592,736	11	655,761	63,025
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	592,736	11	655,761	63,025
FUNDING					
CITY		592,736		655,761	63,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		592,736		655,761	63,025

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	457,869	8	495,444	37,575
		SUBTOTAL FOR F/T SALARIED	8	457,869	8	495,444	37,575
		SUBTOTAL FOR BUDGET CODE 1000	8	457,869	8	495,444	37,575
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	457,869	8	495,444	37,575
		TOTAL FOR PERSONAL SERVICES	8	457,869	8	495,444	37,575

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	495,444	37,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	495,444	37,575

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	457,869	495,444	37,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	457,869	495,444	37,575

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	4	161,012
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	28,588- 52,966	1	28,588
	SUBTOTAL FOR OBJECT 001				7	394,650

POSITION SCHEDULE FOR U/A 001					7	394,650
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	56,379
TOTAL FOR U/A 001					8	451,029

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196		196	
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196		196	
40		OTHR SER&CHR		8,000			8,000-
		400 CONTRACTUAL SERVICES-GENERAL		517		517	
		402 TELEPHONE & OTHER COMMUNICATNS		6,214		14,214	8,000
		499 OTHER EXPENSES - GENERAL		14,731		14,731	
		SUBTOTAL FOR OTHR SER&CHR		14,927		14,927	
		SUBTOTAL FOR BUDGET CODE 1000		14,927		14,927	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927		14,927	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927		14,927	

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,927		14,927	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,927		14,927	

ADOPTED BUDGET- FY13
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	495,444	37,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	495,444	37,575

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	457,869	495,444	37,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 457,869 495,444 37,575

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,927		14,927	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		14,927		14,927	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	457,869	8	495,444	37,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	495,444	37,575
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	472,796	8	510,371	37,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	472,796	8	510,371	37,575
FUNDING					
CITY		472,796		510,371	37,575
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		472,796		510,371	37,575

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,183	5	387,020	28,837
		SUBTOTAL FOR F/T SALARIED	5	358,183	5	387,020	28,837
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				2,000	2,000
		SUBTOTAL FOR ADD GRS PAY		609		2,609	2,000
		SUBTOTAL FOR BUDGET CODE 1000	5	359,963	5	390,800	30,837
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	359,963	5	390,800	30,837
		TOTAL FOR PERSONAL SERVICES	5	359,963	5	390,800	30,837

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	359,963	5	390,800	30,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	359,963	5	390,800	30,837

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	359,963	390,800	30,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	359,963	390,800	30,837

ADOPTED BUDGET - FY13
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-123,030	1	123,030
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	52,723
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	46,925
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	43,995
	SUBTOTAL FOR OBJECT 001				5	348,693

POSITION SCHEDULE FOR U/A 001					5	348,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	348,693

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

ADOPTED BUDGET - FY13
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-06/28/12		ADOPTED BUDGET FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,656		2,756	900-
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		5,262		4,362	900-
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		10,107		11,007	900
		403 OFFICE SERVICES		2,460		2,460	
		499 OTHER EXPENSES - GENERAL				17,376	17,376
		SUBTOTAL FOR OTHR SER&CHR		12,567		30,843	18,276
		SUBTOTAL FOR BUDGET CODE 1000		20,279		37,655	17,376
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		20,279		37,655	17,376
		TOTAL FOR OTHER THAN PERSONAL SERVICES		20,279		37,655	17,376

ADOPTED BUDGET - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,279		37,655	17,376
FINANCIAL PLAN SAVINGS APPROPRIATION		20,279		37,655	17,376

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,279		37,655	17,376
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,279		37,655	17,376

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	359,963	5	390,800	30,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	359,963	5	390,800	30,837

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	359,963	390,800	30,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 359,963 390,800 30,837

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY13

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,279		37,655	17,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,279		37,655	17,376

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,279		37,655	17,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		20,279		37,655	17,376
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY13
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY12 - 06/28/12		ADOPTED BUDGET FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	359,963	5	390,800	30,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	359,963	5	390,800	30,837
OTPS					
TOTALS FOR OPERATING BUDGET		20,279		37,655	17,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,279		37,655	17,376
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	380,242	5	428,455	48,213
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	380,242	5	428,455	48,213
FUNDING					
CITY		380,242		428,455	48,213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,242		428,455	48,213

ADOPTED BUDGET - FY13
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00450	CULTURE-RECREATION SERVICE/FEE
00002	REAL PROP TAX 2ND QUART	00460	EDUCATION SERVICES/FEES
00003	REAL PROP TAX 3RD QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00004	REAL PROP TAX 4TH QUART	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00477	ADMIN SERV TO TBTA
00034	REAL PROPERTY TAX LIEN SALES	00482	COMMISSARY FUNDS
00049	ACCRUED REAL ESTATE TAX REVENUE	00521	REIMBURSEMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00522	PAYMENT FROM WATER BOARD
00070	CIGARETTE TAX	00551	ADMINISTRATIVE CHARGES
00073	COMMERCIAL MOTOR VEHICLE TAX	00573	AUTO FUEL SUPPLIES
00077	MORTGAGE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00079	AUTO USE TAX	00576	STOREHOUSE SALES
00088	STATE AID PIT RELIEF SCHOOLAID	00578	GAS AND ELECTRIC
00090	PERSONAL INCOME TAX	00579	TELEPHONE
00091	REFUNDS OF PERSONAL INCOME TAX	00583	DATA PROCESSING
00093	GENERAL CORPORATION TAX	00588	SANITATION SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00589	HEALTH SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00099	UNINCORPORATED BUSINESS INC TX	00592	EDUCATION SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00593	ADMINISTRATIVE SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00594	MENTAL HEALTH SERVICES/FEES
00103	UTILITY TAX	00595	OTHER SERVICES/FEES
00110	PAYMENT IN LIEU OF TAXES	00596	INTRA-CITY RENTALS
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00597	INTRA-CITY AUTO MAINTENANCE
00113	TX ON COMMERCIAL RENTS - OCCUP	00600	FINES-GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00602	FINES - PVB
00115	TAX ON HORSE RACE ADMISSIONS	00603	FINES - ECB
00121	OFF TRACK BETTING - SURTAX	00650	FORFEITURES - GENERAL
00122	CONVEYANCE OF REAL PROPERTY TX	00752	RENTALS: AIRPORT-PORT NY AUTH
00124	BEER + LIQUOR EXCISE TAX	00753	RENTALS: DOCK SHIP WHARFAGE
00125	TAXI MEDALION TRANSFER TAX	00754	RENTALS: MARKET
00126	SURCHARGE ON LIQUOR LICENSES	00755	RENTALS: YANKEE STADIUM
00130	PEN & INT-GEN PROP TAX	00756	RENTALS: SHEA STADIUM
00134	REFUNDS ON PEN & INT-OTHER TAX	00760	RENTALS: OTHER
00135	TAX AUDIT REVENUE	00815	SALES OF IN REM PROPERTY
00200	LICENSES - GENERAL	00817	MORTGAGE PAYMENTS
00201	MARRIAGE LICENSES	00820	SALES OF CITY REAL PROPERTY
00250	PERMITS - GENERAL	00822	MINOR SALES
00251	CONSTRUCTION PERMITS	00846	AWARDS FROM LITIGATION
00304	DUMPING PRIVILEGES	00847	E-911 SURCHARGES
00320	FRANCHISES - OTHER	00848	WIRELESS /CELL PHONE SURCHARGES
00325	PRIVILEGES - OTHER	00849	WIRELESS /E911 SURCHARGES-VOIP
00400	PUBLIC SAFETY SERVICES/FEES	00859	SUNDRIES
00410	HIGHWAYS & STREET SERVICE/FEES	00887	DAYCARE & SENIOR CENTERS
00420	SANITATION SERVICES/FEES	00888	MEDICD MGT INFO SYS BRADFD COR
00430	HEALTH SERVICES/FEES	00923	EMERGENCY SHELTER GRANTS PROGRAM

ADOPTED BUDGET - FY13
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00931	COMMUNITY DEVELOPMENT BLOCK GRANTS	04099	FEDERAL ASSET FORFEITURE
00933	ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E
00935	Comm development block entitlement -ARRA	04139	WEED AND SEED PROJECT
00936	NEIGHBORHOOD STABILIZATION PROGRAM	04140	BYRNE FORMULA GRANT PROGRAM - DTAP
01203	SECT 17 RENTAL REHABILITATION	04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO
01207	HOME INVESTMENT PARTNERSHIP	04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04175	VIOLENCE AGAINST WOMEN
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04197	STATE CRIMINAL ALIENS ASSISTAN
01240	ARRA-HOMELESS PREVENT & RAPID RE HOUSING	04212	JUVENILE JUSTICE AND DELINQUENCY PROGRAM
01241	Transformation Initiative Research Grant	04213	BULLETPROOF VEST PROGRAM
03002	CHILD AND ADULT CARE FOOD PROGRAM	04214	BARRIER FREE JUSTICE PROGRAM
03005	COOPERATIVE FORESTRY ASSISTANCE	04216	DJJ POST DETENTION RESPONSIBILITY
03060	PUBLIC SAFETY INTEROPER. COMMUNICATIONS	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03062	ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	04237	JUVENILE ACCOUNTABILITY INCENTIVE
03100	PROCUREMENT TECHNICAL ASSISTANCE	04239	IMMIGRATION RELATED EMPLOYMNET DISCRIMIN
03134	MIGRATORY BIRD MONITORING & ASSESSMENT	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03200	GANG RESISTANCE EDUCATION TRAI	04244	URBAN AREAS SECURITY INITIATIVE
03203	BUILD AMERICA BONDS REIMBURSEMENT	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03230	ENERGY EFFICIENCY CONSERVATION BLOCK	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03231	ARRA - RENEWABLE ENERGY	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03232	ARRA - State Energy Program	04250	PUBLIC SAFETY PARTNRSHP & COMUTY POLCY
03233	Electricity Delivery and Energy, Reliabi	04252	BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04261	JUSTICE ASSISTANCE GRANT FUNDS
03263	PUBLIC ASSISTANCE GRANTS	04264	Forensic DNA Backlog Reduction Program
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04265	SERVICES FOR TRAFFICKING VICTIMS
03267	CITIZEN CORPS	04268	FORENSIC DNA CAPACITY ENHANCEMENT
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03274	FEMA REIMBURSEMENT	04271	RECOVERY ACT JUSTICE ASSISTANCE LOCAL
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04273	RECOVERY ACT BYRNE MEMORIAL COMPETITIVE
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	04275	EDWARD D BYRNE MEMORIAL COMPETITIVE
03277	HOMELAND SECURITY BIOWATCH PGM	04276	NORTHERN BORDER PRO
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	04277	Title V Delinquency Prevention
03279	SECURING THE CITIES	04278	Economic High-Tech & Cyber Crime Prevent
03280	PORT SECURITY	04279	Second Chance Act Prisoners Reentry
03281	RAIL AND TRANSIT SECURITY	04280	Residential Substance Abuse Treatment fo
03282	METROPOLITAN MEDICAL RESPONSE SYSTEM	04281	Crime Victim Assistance
03283	REGIONAL CATASTROPHIC PREPAREDNESS	05930	QUEENSBOROUGH BRIDGE
03284	INTEROPERABLE COMMUNICATION EQUIPMENT	05931	WILLIAMSBURGH BRIDGE
03285	ARRA-RAIL & TRANSIT SECURITY	05935	PURCHASE OF TRANSIT BUSES
03286	ARRA-PORT SECURITY	05959	MANHATTAN BRIDGE
03287	Cooperating Technical Partners	05991	INTERMODAL SURFACE TRANSPORT
03500	High Intensity Drug Trafficking Areas Pr	05992	CONGESTION MITIGATION AIR
03804	NATIONAL ENDOWMENT FOR THE ARTS	06002	TRAFFIC INJURY PREVENTION
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06012	FEDERAL TRANSIT METROPOLITAN PLANNING GT
04017	UNITED NATIONS + CONSULATE	06013	FEDERAL TRANSIT FORMULA GRANTS
04019	Cultural, Technical & Educational Center	06014	HIGHWAY PLANNING AND CONSTRUCTION
04028	ENFORCEMENT OVERTIME DRUG	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT

ADOPTED BUDGET - FY13
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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06906	FEDERAL HIGHWAY EMERGENCY RELIEF	11959	FOSTER CARE TITLE IV-E
06909	JOB ACCESS REVERSE COMMUTE	11960	TITLE IV-E - PROTECTIVE SERVICES
06910	NEW FREEDOM PROGRAM	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
06911	National Infrastructure Investments - Ti	11962	ADOPTION ASSISTANCE
06912	Alternatives Analysis	11963	INDEPENDENT LIVING
07000	Veteran Affairs Homeless Providers and P	11966	CHILD CARE & DEVEL.BLOCK GRANT
07906	LEAD POISON CONTROL GRANT	11967	TITLE XX SOC.SERV.BLOCK GRANT
07920	IMMUNIZATION PROGRAM	11968	TEMP.ASST NEDDY FAMILY 100%FED
07921	VENEREAL DISEASE CONTROL	11969	FOOD STAMP EMPLOY.& TRAINING
07923	TUBERCULOSIS CONTROL PROGRAM	11971	FOOD STAMPS
07935	AIDS PREVENTION SURVEILLANCE	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07943	ADM FEDERAL ALCHOLISM	11979	EMERGENCY INCOME MAINTANCE ADM
07944	FEDERAL CSS	11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
07951	MCKINNEY HOMELESS BLOCK GRANT	11981	CHILD SUPPORT ADMINISTRATION
07953	CASE MANAGEMENT SERVICES PHCP	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07955	CHILDHOOD LEAD SCREENING PREV	11983	TRAINING
07958	AIDS HIV SURVEILLANCE	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07959	RYAN WHITE HIV EMERGCY RELIEF	11985	TANF EMPLOYMENT ADMINISTRATION
07966	NEW YORK NEW YORK PATH	11986	FOOD STAMP ADMINISTRATION
07968	DAY CARE INSPECTIONS	11987	SPECIAL PROJECTS
07981	CHILDREN FAMILY COMMUNITY SUP	11988	TANF-SAFETY NET
07987	LABORATORY SURVEILLANCE	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
07998	PREGNANCY RISK ASSESSMENT	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08003	VIRAL HEPATITIS PREVENTION	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	12508	HEALTH INSURANCE ASSISTANCE PM
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	12509	TITLE 3D HEALTH PROMOTION
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12510	TITLE VII ELDER ABUSE PRVNTION
09395	Nat Center for Preserv Tech and Training	12513	LOW-INCOME HOME ENERGY ASSISTANCE
09397	WATER SECURITY TRAINING & TECH ASSISTNCE	12516	OPERATION RESTORE TRUST GRANT
09398	BEACH MONITORING AND NOTIFICATION	12517	TITLE-E CAREGIVER SUPPORT
09399	National Clean Diesel Emmision Reduction	13013	MAMMOGRAPHY QUALITY STANDARDS
09400	Congressionally Mandated Projects	13016	DRUG ABUSE AND ADDICTION RESEARCH
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13019	Occupational Safety and Health Program
11905	TEMPORARY ASSISTANCE FOR NEDDY FAMILIES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11906	TANF - ADMINISTRATIVE EXPENSES	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11908	TITLE III, PART C: NUTRITION SERVICES	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13024	ARRA - IMMUNIZATION
11910	FOSTER GRANDPARENT GRANT	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11914	TANF - FRINGE BENEFITS	13028	MEDICARE ENROLLMENT
11918	EMERG.RELOCATION WELFARE TEN.	13031	Strengthening Public Health
11919	MEDICAL ASSISTANCE PROGRAM	13032	ARRA - COMMUNTIES PUTTING PREVENTION TO
11921	TITLE V NCOA EMPLOYMENT PROG.	13033	ARRA - Stregthening Communities Fund
11922	TITLE V SEN COM SER EMP PROGM.	13034	ARRA - Trans-NIH Research Support
11930	NUTRITION PROGRAM FOR THE ELDERLY	13035	Public Health and Social Services Emerge
11950	SUPPORTIVE HOUSING PROGRAM	13036	Teenage Pregnancy Prevention Program
11954	PROMOTING SAFE AND STABLE FAMILIES	13037	Early Retiree Reinsurance Program
11957	TEMPORARY ASSISTANCE FOR NEDDY FAMILIES	13038	Assets for Independence Demonstration
11958	TANF--EMERGENCY ASSISTANCE	13900	TRIO: STUDENT SUPPORT SERVICES

ADOPTED BUDGET - FY13
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13901	SCHOOL LUNCH	16152	W.I.A. DISLOCATED WORKERS
13902	FREE & REDUCED PRICE LUNCH	16153	W.I.A. STATEWIDE ACTIVITIES
13905	VOCATIONAL EDUCATION	16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS
13907	SCHOOL BREAKFAST PROGRAM	16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM
13910	BILINGUAL EDUCATION	16161	EMPL BENEFITS SECUR ADMIN (COBRA) ARRA
13912	ECTIA TITLE I	19913	REIM STATE READY INMATES
13914	SPECIAL GRANTS MISC	19917	RESIDENTIAL SUBSTANCE ABUSE TREATMENT
13915	E H A PART-B	19927	ALTERNATIVES TO INCARCERATION
13916	IMPACT AID	19929	FORFEITURE LAW ENFORCEMENT
13918	SCHOOL LUNCH-PRISONS	19930	CRIMES AGAINST REVENUES
13919	SUMMER FEEDING PROGRAM	19934	SOFT BODY ARMOR VESTS PROGRAM
13920	SCHOOL BRKFST PROGRAM-PRISONS	19935	ENFORCEMENT OF NAVIGATION LAWS
13926	ESEA TITLE II IMPROVING TEACHER QUALITY	19942	STATE AID TO DEPT OF PROBATION
13927	MAGNET SCHOOL MONEY-FEDERAL F	19949	STATE FELONY PROGRAM(EDDCP)
13928	SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	19967	STATE AID-TRANSPORT. OF PRISON
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19980	INTENS SUPERVISION PROG
13937	EVEN START STATE EDUCATIONAL AGENCIES	19984	JUVENILE OFFENDERS DETENTION
13939	COMMUNITY LEARNING CENTERS	19991	CRIME VICTIMS COMPENSATION BD.
13941	TITLE III-LEP & IMMIGRATION STUDENT	19992	CRIME VICTIMS PROGRAM
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	21604	JUVENILE INTENSIVE SUPERVISION
13943	EDUCATION TECHNOLOGY STATE GRANTS	21606	KINGS COUNTY JUVENILE OFFENDER
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	21912	CONSOLIDATED HIWAY IMPROVEMENT
13949	SPECIAL EDUCATION GRANTS TO STATES	21949	TRANSPORTATION IMPROVEMENT
13950	EDUCATION FOR HOMELESS CHILDREN - ARRA	21950	ARTERIAL HIGHWAY REIMBURSEMENT
14704	EARLY INTERVENTION RESPITE	21951	ARTERIAL MAINTENANCE
14707	ARRA-SPECIAL EDUCATION PRESCHOOL	21958	HIGHWAY SAFETY
14708	ARRA-SPECIAL EDUCATION FOR INFANTS AND F	23801	HIGHWAY EMERGENCY LOCAL PATROL
14709	ARRA-EDUCATION TECHNOLOGY	23900	MEDICAID-HEALTH & MEDICAL CARE
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	23905	CHILD/TEEN HEALTH PLAN
14712	ARRA- School Improvement Grants	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
14713	ARRA- Teacher Incentive Fund	23911	ENVIRONMENTAL CONSERVATION
14714	ARRA- Race to the Top Incentive	23922	ALCOHOLISM-VOLUNTARY CONTRACTS
15602	AGING TITLE IV & II DESCRETIONARY PGM	23929	CRIMINAL JUSTICE COORD. GRANT
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23934	MEDICAL REHABILITATION PROGRAM
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23947	EMERGENCY MED TECH TRAINING
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	23948	COMMUNITY SUPPORT SYSTEM
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	23949	STATE AID MENTAL HEALTH
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	23950	STATE AID MENTAL RETARDATION
15614	Help America Vote Act	23951	STATE AID ALCOHOLISM
15618	Affordable Care Act-Epidemiology	23952	OUTPATIENT STATE AID
15619	Affordable Care Act-HIV	23953	CHAPTER 620 MENTAL RETARDATION
15620	Affordable Care Act-Maternal	23962	PUBLIC HEALTH TB REIMBURSEMENT
15901	HEAD START GRANT	23972	TB CONTROL AND PREVENTION
15905	COMMUNITY SERVICE BLOCK GRANT	23975	NYS-NYC LEAD POISONING
15924	EQUAL EMPLOY OPPORT COMM GRANT	23976	EARLY INTERVENTION SERVICES
16053	UMTA MASS TRANSIT STUDIES	23980	PUBLIC HEALTH PRIORITIES
16149	WORKFORCE INVESTMENT ACT - ADULT	23981	YOUTH TOBACCO ENFORCEMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16151	W.I.A. IN SCHOOL YOUTH	23985	SUMMER FEEDING SURVEILLANCE

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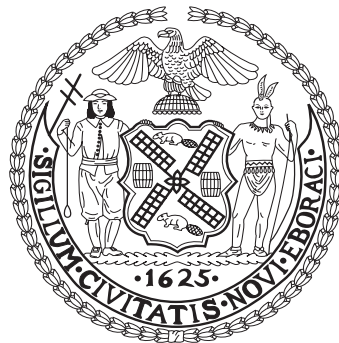
SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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23989	HEALTH RESEARCH INC.	26090	STATE PREVENTIVE SERVICES
23990	ENHANCED DRINKING WATER PROTECTION	26095	SPECIAL PROJECTS
23993	CBO FACILITATED ENROLLMENT	26097	GUIDE DOGS
23995	MH CLINICAL INFRASTRUCTURE	27900	SCHOOL LUNCH
23997	CHILDREN AND FAMILY EMERGENCY SERVICES	27903	SPECIFIC PROGRAMS/BILINGUAL ED
23998	SUPPORTED HOUSING 50M PROGRAM	27906	SPECIAL GRANTS-MISCELLANEOUS
24201	INTENSIVE CASE MANAGEMENT	27907	P.S. AID/TEXTBOOKS
24203	MENTAL H ALT TO INCARCERATION	27909	STATE AID-COMMUNITY COLLEGES
24204	SUPPORTED HOUSING SERVICES	27911	P.S. AID&TRANSPORT/NET SUPPORT
24205	PEER SUPPORT STATE AID	27912	STATE AID-SENIOR COLLEGES
24206	NYS- NY C INITIATIVE	27920	BUILDING AID
24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)	27921	TRANSPORTATION AID
24209	COMMUNITY M HEALTH REINVEST	27923	PRIVATE EXCESS COST AID
24210	CHILDREN FAMILY SUPPORT STATE	27924	OCCUPATIONAL EDUCATION AID
24211	COORDINATED CHILDREN SERV ST	27930	SCHOOL BREAKFAST AND LUNCH PGM
24216	THERAPEUTIC NURSERY	29253	DATA PROCESSING PROGRAM
24218	MENTALLY ILL CHEMICAL ABUSERS	29255	FAMILY COURT PRE KINDERGARDEN
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	29260	EMPLOYMENT PREP. EDUC.
24226	MEDICATION GRANT PROGRAM	29261	SOFTWARE AID
25902	HOME RELIEF AID	29262	HARDWARE AID
25908	SPECIAL EDUCATION SERVICES	29271	COMMUNITY COLLEGE CHILD CARE
25911	PERSONAL SERVICES REIMB	29275	LIBRARY MATERIALS
25912	ADMINISTRATIVE EXP REIMB	29290	HIGH COST EXCESS COST AID
25913	STATE DOSS FRINGE BENEFITS	29292	CHAPTER 721 REIMBURSEMENT C
25916	EMERG. RELOCATE WELFARE TENANT	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25922	FOSTER GRANDPARENTS PGM STATE	29299	PRESERVATION LIBRARY RESEARCH
25925	COMMUNITY SERVICES FOR AGING	29303	STATE AID FOR ASSESSMENTS
25926	SUPPLE.NUTRITION ASSIST. PROG.	29304	INVENTORY PLANNING PROJECT
25927	EXPANDED IN-HOMES SERVICES	29350	COMMUNITY COLLEGE RENTS
25933	CONGREGATE SERVICES INITIATIVE	29355	COLLEGE DISCOVERY PROGRAM
25935	LONG TERM CARE OMBUDSMAN	29356	TEACHER CENTER PROGRAM
26002	Homeless Prevention Assistance	29358	FOUNDATION AID
26003	SHELTERS	29359	EDUCATION GRANTS
26009	ADULT SHELTER CAP	29603	STATE BREAKFAST REIMBURSEMENT
26063	FOSTER CARE BLOCK GRANT	29605	SCA BASED BUILDING AID
26065	PROTECTIVE SERVICES	29606	BUILDING AID FOR LEASES
26066	ADOPTION	29614	UNIVERSAL PREKINDERGARTEN
26067	JD-PINS REMANDS	29617	PRE-KINDERGARTEN ADMIN COST
26069	TEMP ASSIST FOR NEEDY FAMILIES	29621	TEACHERS OF TOMORROW
26070	TANF-EMERGENCY ASSIST FAMILIES	29624	DEAF AND BLIND REIMBURSEMENT
26071	SAFETY-NET	29627	ACADEMIC IMPROVEMENT
26072	WORK NOW	29801	NYS ENERGY CONSERVATION PROGRAM
26079	EMERGENCY ASSIST FOR ADULT	29853	AID TO CRIME LABS
26081	WELFARE TO WORK	29854	AID TO LAW ENFORCEMENT
26082	DOMESTIC VIOLENCE STATE	29856	AID TO PROSECUTION
26085	TRAINING	29857	SPECIAL NARCOTICS PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29866	OCME TOXICOLOGY LAB
26088	CHILD SUPPORT ADMINISTRATION	29867	OCME DNA LAB
26089	PROJECT CONFIRM	29868	DRUG TREATMENT ALTER TO PRISON

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29869	STATE LOCAL INITIATIVE	31603	STATE APPELLATE COURTS
29873	MOTOR VEHICLE THEFT INSU FRAUD	31604	TENANT WORK
29886	DRUG TREATMENT PROGRAM	31902	MUNICIPAL LABOR COMM.REIMBURSE
29903	STATE AID FOR YOUTH SERVICES	31907	MANAGEMENT WELFARE FUND
29905	REIMBURSEMENT OF RETIREES	31910	OMLR DEFERRED COMPENSATION
29911	MASS TRANSIT OPER.ASST GRANT	31914	ASSET FORFEITURE-PRIVATE
29912	DEDICATED TAX	31919	COLLEGE WORK STUDY PRIVATE FND
29914	PARTIAL REIMB. D.A.'S SALARY	31920	OMLR FLEXIBLE SPENDING PLAN
29916	PARTIAL REIMB. D.A.'S SALARY	31921	RYAN WHITE TITLE I CARE ACT
29918	PARTIAL REIMB. D.A.'S SALARY	31922	RYAN WHITE-MHRA GRANT
29919	STATE AID BUS SUBSIDY GRANT	31924	WATER AUTHORITY GRANT
29927	PARTIAL REIMB. D.A.'S SALARY	31925	UNITED WAY PROGRAM
29928	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29970	STATE AID	31938	HEALTH BENEFITS REIMBURSEMENT
29976	RUNAWAY & HOMELESS YOUTH	35904	WILLIAMSBURGH BRIDGE PROJECT
29977	YOUTH INITIATIVES	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
29978	STATE AID-PENSION REIMBURSEMNT	36000	TEA- CITY WIDE CONSTRUCTION PROJECT
29982	NYS DORMITORY AUTHORITY GRANT	37941	HEALTH RESEARCH INC.
29999	STATE ACTIONS	37949	AMERICAN CANCER SOCIETY
30001	SEMO- DISASTER RELIEF	37950	ROBERT WOOD JOHNSON FOUNDATION
30003	OFFICER INDUCTION TRAINING SCH	37951	HHC - REIMBURSEMENT
30008	GASOLINE INSPECTIONS	37952	MEDICARE HEALTH CLINICS
30254	NYS CONSERVATION FUND	41900	PRIVATE GRANTS
30255	NYS DEC RECYCLING GRANT	41903	EDUCATION CONSTRUCTION FUND
30262	URBAN PARK SERV-URBAN FORES ED	41905	CONSTRUCTION AUTHORITY
30264	N Y S LOCAL WATERFRONT REVITAL	41911	NON RESIDENT PUPIL TUITION
30270	DREIER OFFERMAN PARK SALT MARSH	41914	SAFE SCHOOLS / HEALTHY STUDENTS
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30400	STOP DRIVING WHILE INTOXICATED	43900	PRIVATE GRANTS
30402	BUCKLE UP NEW YORK PROGRAM	43928	HOUSING AUTHORITY POLICE GRANT
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	43929	GUIDE-A-RIDE PROGRAM
30475	BRONX RIVER	43934	SPECIAL ASSISTANCE PROGRAM
30477	PARKS RECREATION AND CONSERVATION	43942	MUNICIPAL ARCHIVES REFERENCE
30551	WIRELESS E 911 SURCHARGES	43954	NYC BRAC SECURITY PROGRAM
30553	INDIGENT LEGAL SERVICES FUND	43958	BATTERY PARK CITY PEP
30555	STATE EMERGENCY AID	43987	ALL ANGELS T A 8807
30800	NYC VETERANS SERVICE AGENCY	43994	MORNINGSIDE PARK TA 8800
30850	NON-SECURE DETENTION SERVICES	43999	NYC HOUSING AUTHORITY
30851	SECURE DETENTION SERVICES	44010	TA-FARE EVASION OVERTIME
30855	TRANSITIONAL INDEPENDENT LIVIN	44011	COMMUNITY ORIENTED POLICING SV
30857	NEW HOPE PROJECT	44021	PRIMARY CARE DEVELOP DEBT SERV
30860	STATE CAPITAL REIMBURSEMENT	44022	HUDSON RIVER PARK-PEP
30901	NATURAL HERITAGE TRUST #1	44023	EARLY INTERVENTION INSURANCE
30906	LOCAL GOVERNMENT RECORDS MGMT	44038	FORD WARRANTY PROGRAM
30907	ELECTION FUNDING	44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
30953	EMERGENCY MEDICAL SERVICES PGM	44044	TURN 2 FOUNDATION
30955	911 GRANT	44046	SUTTON PARK
31601	COURT OPERATION + MAINTENANCE	44048	INTEREST EXCHANGE AGREEMENT
31602	COURT INTEREST REIMBURSEMENT	44049	GMC-CHEVROLET IMPALA

ADOPTED BUDGET - FY13
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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44057	SMART FUNDS	60000	RESERVE FED & STATE DISALLOW
44059	HUDSON YARDS	80481	INTERFUND AGREEMENTS - BOLD
44060	PARKS RECREATION AND CONSERVATION	80601	INTERFUND AGREEMENT -WASTE WTR
44061	NON-GOVERNMENTAL GRANTS	80640	CAPITAL FUNDS-MISC BUDGET
44500	NYC HOUSING TRUST FUND - BPCA	80641	CAPITAL FUNDS-IFA MISC BDGT
44501	NYC HOUSING & URBAN DEVELOPMENT	80861	CAPITAL FUNDS-IFA
50000	SECTION 8 ADMIN FEES - VOUCHER	80881	FISA-IFA
50001	SECTION 8 ADMIN FEES - MODERATE SRO	80941	CAPITAL FUNDS-IFA
50002	SHELTER PLUS CARE	80961	CAPITAL FUNDS-IFA
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	80963	INTERFUND AGREEMENT - PLANTS
50004	MULTIFAMILY PROPERTY DISPOSITION	80965	INTERFUND AGREEMENT - WSP
50005	Sustainable Planning Grant Program	81001	BRIDGES-IFA
50006	Economic Development Initiative	81002	IFA - TRAFFIC
51006	Neighborhood Stabilization Program	81003	IFA - HIGHWAYS
55036	FEMA REIMBURSEMENT	81004	IFA MARINE & AVIATION
56001	INTEREST INCOME - OTHER	81005	IFA - RESURFACING
56002	INTEREST INCOME- SALES TAX	81021	CAPITAL FUNDS-IFA
56003	INTEREST-DEBT SERVICE FUND	81041	CAPITAL FUNDS-IFA
57000	REIMBURSEMENT-OVERHEAD COSTS		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED REVENUE BUDGET

FOR

FISCAL YEAR 2013

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
<hr/>			
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	7,471,573,000	7,810,963,000	339,390,000
00002 REAL PROP TAX 2ND QUART	1,530,494,000	1,615,677,000	85,183,000
00003 REAL PROP TAX 3RD QUART	7,255,501,000	7,526,826,000	271,325,000
00004 REAL PROP TAX 4TH QUART	1,579,603,000	1,617,534,000	37,931,000
00021 REAL ESTATE TAX REFUNDS	272,000,000-	435,000,000-	163,000,000-
00026 STATE AID SCHOOL TAX RELIEF	212,231,000	214,000,000	1,769,000
00034 REAL PROPERTY TAX LIEN SALES	82,000,000	46,000,000	36,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	270,000,000	235,000,000	35,000,000-
REVENUE CLASS SUBTOTAL	18,129,402,000	18,631,000,000	501,598,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	5,835,000,000	6,064,000,000	229,000,000
REVENUE CLASS SUBTOTAL	5,835,000,000	6,064,000,000	229,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	68,000,000	67,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	48,800,000	50,000,000	1,200,000
00077 MORTGAGE TAX	535,000,000	599,000,000	64,000,000
00079 AUTO USE TAX	28,000,000	29,000,000	1,000,000
REVENUE CLASS SUBTOTAL	679,800,000	745,000,000	65,200,000
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	577,800,000	610,000,000	32,200,000
00090 PERSONAL INCOME TAX	9,138,000,000	9,692,000,000	554,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,162,000,000-	1,216,000,000-	54,000,000-
00093 GENERAL CORPORATION TAX	2,782,000,000	2,865,000,000	83,000,000
00094 REFUNDS OF GENERAL CORP TAX	347,000,000-	335,000,000-	12,000,000
00095 FINANCIAL CORPORATION TAX	1,374,000,000	1,388,000,000	14,000,000
00096 REFUNDS OF FINANCIAL CORP TAX	114,000,000-	197,000,000-	83,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,732,000,000	1,848,000,000	116,000,000
00100 REFUNDS OF UNICORP BUSN TAX	94,000,000-	83,000,000-	11,000,000
00102 PERS INC TAX CTY EMP NON-RES	122,900,000	121,000,000	1,900,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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00103 UTILITY TAX	382,000,000	405,000,000	23,000,000
REVENUE CLASS SUBTOTAL	14,391,700,000	15,098,000,000	706,300,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	249,906,000	249,000,000	906,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	488,000,000	473,000,000	15,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	627,000,000	661,000,000	34,000,000
00114 REFUNDS OF ALL OTHER TAXES	31,000,000-	29,000,000-	2,000,000
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	906,000,000	948,000,000	42,000,000
00124 BEER + LIQUOR EXCISE TAX	22,000,000	24,000,000	2,000,000
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	2,276,176,000	2,340,270,000	64,094,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	12,000,000	15,000,000	3,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	1,000,000-	3,000,000-	2,000,000-
00135 TAX AUDIT REVENUE	699,650,000	723,500,000	23,850,000
REVENUE CLASS SUBTOTAL	740,650,000	765,500,000	24,850,000
REVENUE CATEGORY SUBTOTAL	42,052,728,000	43,643,770,000	1,591,042,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,834,000	8,723,000	889,000
REVENUE CLASS SUBTOTAL	7,834,000	8,723,000	889,000
PERMITS			
00250 PERMITS - GENERAL	150,000	130,000	20,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	150,000	130,000	20,000-
REVENUE CATEGORY SUBTOTAL	7,984,000	8,853,000	869,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	300,000	1,900,000	1,600,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,300,000	6,900,000	1,600,000
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,187,679,785	1,277,540,377	89,860,592
00522 PAYMENT FROM WATER BOARD	197,377,000	237,000,000	39,623,000
REVENUE CLASS SUBTOTAL	1,385,056,785	1,514,540,377	129,483,592
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,650,921	1,520,921	130,000-
REVENUE CLASS SUBTOTAL	1,650,921	1,520,921	130,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	124,700,000	128,700,000	4,000,000
REVENUE CLASS SUBTOTAL	124,700,000	128,700,000	4,000,000
REVENUE CATEGORY SUBTOTAL	1,516,707,706	1,651,661,298	134,953,592
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,000,000	7,135,000	1,865,000-
REVENUE CLASS SUBTOTAL	9,000,000	7,135,000	1,865,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,000,000	7,135,000	1,865,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	117,166,000	124,291,000	7,125,000
00859 SUNDRIES	883,966,158	247,412,000	636,554,158-
REVENUE CLASS SUBTOTAL	1,001,132,158	371,703,000	629,429,158-
REVENUE CATEGORY SUBTOTAL	1,001,132,158	371,703,000	629,429,158-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,289,563	7,288,842	721-
REVENUE CLASS SUBTOTAL	7,289,563	7,288,842	721-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	251,690,970	226,670,955	25,020,015-
00935 Comm development block entitlement -ARRA	3,515,446		3,515,446-
REVENUE CLASS SUBTOTAL	255,268,916	226,670,955	28,597,961-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	417,894		417,894-
04237 JUVENILE ACCOUNABILITY INCENTIVE	756,434	201,069	555,365-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,521,394	879,359	1,642,035-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	249,739		249,739-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	1,832,313	470,661	1,361,652-
04279 Second Chance Act Prisoners Reentry	600,000		600,000-
REVENUE CLASS SUBTOTAL	6,377,774	1,551,089	4,826,685-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	52,300	52,300	
REVENUE CLASS SUBTOTAL	52,300	52,300	
REVENUE CATEGORY SUBTOTAL	268,988,553	235,563,186	33,425,367-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
REVENUE CLASS SUBTOTAL	1,160,707	1,160,707	
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	104,062		104,062-
REVENUE CLASS SUBTOTAL	104,062		104,062-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	311,780	
REVENUE CLASS SUBTOTAL	311,780	311,780	
REVENUE CATEGORY SUBTOTAL	3,649,859	1,472,487	2,177,372-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	691,542	691,542	
31910 OMLR DEFERRED COMPENSATION	1,452,470	1,452,470	
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	504,655	501,590	3,065-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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31934 TRANSITIONAL FINANCE AUTHORITY	1,241,977	1,241,977	
REVENUE CLASS SUBTOTAL	4,087,992	4,084,927	3,065-
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	208,733		208,733-
REVENUE CLASS SUBTOTAL	208,733		208,733-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,654,788	732,768	922,020-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,600,000	3,600,000	
44061 NON-GOVERNMENTAL GRANTS	613,887		613,887-
REVENUE CLASS SUBTOTAL	5,868,675	4,332,768	1,535,907-
REVENUE CATEGORY SUBTOTAL	10,165,400	8,417,695	1,747,705-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55036 FEMA REIMBURSEMENT	25,000,000		25,000,000-
REVENUE CLASS SUBTOTAL	25,000,000		25,000,000-
REVENUE CATEGORY SUBTOTAL	25,000,000		25,000,000-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	165,000,000	15,000,000-	180,000,000-
REVENUE CLASS SUBTOTAL	165,000,000	15,000,000-	180,000,000-
REVENUE CATEGORY SUBTOTAL	165,000,000	15,000,000-	180,000,000-
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	175,000	175,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	1,119,600	1,119,600	
REVENUE CLASS SUBTOTAL	36,294,600	36,294,600	
REVENUE CATEGORY SUBTOTAL	36,294,600	36,294,600	
MAYORALTY	45,096,650,276	45,949,870,266	853,219,990

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	1,057,932		1,057,932-
REVENUE CLASS SUBTOTAL	1,057,932		1,057,932-
REVENUE CATEGORY SUBTOTAL	1,057,932		1,057,932-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	3,731,081		3,731,081-
REVENUE CLASS SUBTOTAL	3,731,081		3,731,081-
REVENUE CATEGORY SUBTOTAL	3,731,081		3,731,081-
BOARD OF ELECTIONS	4,905,013	116,000	4,789,013-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	498,280		498,280-
REVENUE CLASS SUBTOTAL	498,280		498,280-
REVENUE CATEGORY SUBTOTAL	498,280		498,280-
BOROUGH PRESIDENT - MANHATTAN	620,280	122,000	498,280-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	404,553		404,553-
REVENUE CLASS SUBTOTAL	404,553		404,553-
REVENUE CATEGORY SUBTOTAL	404,553		404,553-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37950 ROBERT WOOD JOHNSON FOUNDATION	23,000		23,000-
REVENUE CLASS SUBTOTAL	23,000		23,000-
REVENUE CATEGORY SUBTOTAL	23,000		23,000-
BOROUGH PRESIDENT BRONX	482,553	55,000	427,553-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	475,000		475,000-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	146,224		146,224-
REVENUE CLASS SUBTOTAL	621,224		621,224-
REVENUE CATEGORY SUBTOTAL	621,224		621,224-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	109,781		109,781-
REVENUE CLASS SUBTOTAL	109,781		109,781-
REVENUE CATEGORY SUBTOTAL	109,781		109,781-
BOROUGH PRESIDENT - BROOKLYN	874,505	143,500	731,005-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	523,350	70,000	453,350-
REVENUE CLASS SUBTOTAL	523,350	70,000	453,350-
REVENUE CATEGORY SUBTOTAL	523,350	70,000	453,350-
BOROUGH PRESIDENT - QUEENS	868,350	415,000	453,350-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	661,000	145,000	516,000-
REVENUE CLASS SUBTOTAL	661,000	145,000	516,000-
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	931,054	357,854	573,200-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,450,000	1,450,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,889,000	4,889,000	
REVENUE CATEGORY SUBTOTAL	4,889,000	4,889,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,861,234	6,789,359	928,125
REVENUE CLASS SUBTOTAL	5,861,234	6,789,359	928,125
REVENUE CATEGORY SUBTOTAL	5,861,234	6,789,359	928,125
INTEREST INCOME			
INTEREST INCOME			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	16,230,000	16,230,000	
56003 INTEREST-DEBT SERVICE FUND	400,000	1,990,000	1,590,000
REVENUE CLASS SUBTOTAL	16,630,000	18,220,000	1,590,000
REVENUE CATEGORY SUBTOTAL	16,630,000	18,220,000	1,590,000
OFFICE OF THE COMPTROLLER	28,311,288	30,256,213	1,944,925

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	119,041	65,000	54,041-
REVENUE CLASS SUBTOTAL	119,041	65,000	54,041-
REVENUE CATEGORY SUBTOTAL	119,041	65,000	54,041-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,704,859	289,074	1,415,785-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	6,147,568	1,651,376	4,496,192-
03267 CITIZEN CORPS	126,229	66,527	59,702-
03274 FEMA REIMBURSEMENT	5,427,093		5,427,093-
03282 METROPOLITAN MEDICAL RESPONSE SYSTEM	530,995	158,709	372,286-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	8,688,447	1,674,700	7,013,747-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	600,419	109,500	490,919-
03287 Cooperating Technical Partners	1,520		1,520-
04244 URBAN AREAS SECURITY INITIATIVE	23,865,222	12,042,869	11,822,353-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	2,495,238	37,306	2,457,932-
REVENUE CLASS SUBTOTAL	49,587,590	16,030,061	33,557,529-
REVENUE CATEGORY SUBTOTAL	49,587,590	16,030,061	33,557,529-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	1,430,118		1,430,118-
REVENUE CLASS SUBTOTAL	1,430,118		1,430,118-
REVENUE CATEGORY SUBTOTAL	1,430,118		1,430,118-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	31,750		31,750-
REVENUE CLASS SUBTOTAL	31,750		31,750-
REVENUE CATEGORY SUBTOTAL	31,750		31,750-
DEPARTMENT OF EMERGENCY MANAGEMENT	51,168,499	16,095,061	35,073,438-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,000,000	980,000	20,000-
REVENUE CLASS SUBTOTAL	1,000,000	980,000	20,000-
REVENUE CATEGORY SUBTOTAL	1,000,000	980,000	20,000-
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,000,000	980,000	20,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	5,251,014	3,042,565	2,208,449-
REVENUE CLASS SUBTOTAL	5,783,148	3,574,699	2,208,449-
REVENUE CATEGORY SUBTOTAL	5,783,148	3,574,699	2,208,449-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,300,000	1,300,000	
REVENUE CLASS SUBTOTAL	1,300,000	1,300,000	
REVENUE CATEGORY SUBTOTAL	1,300,000	1,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,625,000	275,000	1,350,000-
00846 AWARDS FROM LITIGATION	14,048,000	10,462,000	3,586,000-
00859 SUNDRIES	10,010,000	8,604,000	1,406,000-
REVENUE CLASS SUBTOTAL	25,683,000	19,341,000	6,342,000-
REVENUE CATEGORY SUBTOTAL	25,683,000	19,341,000	6,342,000-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	41,414		41,414-
04216 DJJ POST DETENTION RESPONSIBILITY	56,145		56,145-
04278 Economic High-Tech & Cyber Crime Prevent	151,597		151,597-
REVENUE CLASS SUBTOTAL	249,156		249,156-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	249,156		249,156-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	752,024	417,024	335,000-
REVENUE CLASS SUBTOTAL	752,024	417,024	335,000-
REVENUE CATEGORY SUBTOTAL	752,024	417,024	335,000-
LAW DEPARTMENT	33,767,328	24,632,723	9,134,605-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,624,000	1,624,000	
REVENUE CLASS SUBTOTAL	1,636,000	1,636,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	31,881		31,881-
REVENUE CLASS SUBTOTAL	31,881		31,881-
REVENUE CATEGORY SUBTOTAL	1,667,881	1,636,000	31,881-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	468,000	150,000	318,000-
REVENUE CLASS SUBTOTAL	1,400,000	1,082,000	318,000-
REVENUE CATEGORY SUBTOTAL	1,400,000	1,082,000	318,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
50005 Sustainable Planning Grant Program	716,628	306,481	410,147-
REVENUE CLASS SUBTOTAL	716,628	306,481	410,147-
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,289,974	1,936,321	1,353,653-
REVENUE CLASS SUBTOTAL	3,289,974	1,936,321	1,353,653-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,006,602	2,242,802	1,763,800-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	178,604		178,604-
REVENUE CLASS SUBTOTAL	178,604		178,604-
REVENUE CATEGORY SUBTOTAL	178,604		178,604-
DEPARTMENT OF CITY PLANNING	7,253,087	4,960,802	2,292,285-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,515,040	3,193,040	678,000
REVENUE CLASS SUBTOTAL	2,515,040	3,193,040	678,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,195,867	3,284,413	911,454-
00595 OTHER SERVICES/FEES	1,852,889	248,192	1,604,697-
00596 INTRA-CITY RENTALS	413,481	424,742	11,261
REVENUE CLASS SUBTOTAL	6,462,237	3,957,347	2,504,890-
REVENUE CATEGORY SUBTOTAL	8,977,277	7,150,387	1,826,890-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,103,500	576,500	1,527,000-
REVENUE CLASS SUBTOTAL	2,103,500	576,500	1,527,000-
REVENUE CATEGORY SUBTOTAL	2,103,500	576,500	1,527,000-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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31914 ASSET FORFEITURE-PRIVATE	340,437		340,437-
REVENUE CLASS SUBTOTAL	340,437		340,437-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	604,496	40,000-
REVENUE CATEGORY SUBTOTAL	984,933	604,496	380,437-
DEPARTMENT OF INVESTIGATION	12,075,710	8,341,383	3,734,327-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	845,970	312,340	533,630-
REVENUE CLASS SUBTOTAL	845,970	312,340	533,630-
REVENUE CATEGORY SUBTOTAL	845,970	312,340	533,630-
NEW YORK PUBLIC LIBRARY	845,970	312,340	533,630-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,779,656	935,682	843,974-
REVENUE CLASS SUBTOTAL	1,779,656	935,682	843,974-
REVENUE CATEGORY SUBTOTAL	1,779,656	935,682	843,974-
BROOKLYN PUBLIC LIBRARY	1,779,656	935,682	843,974-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	2,071,881	312,710	1,759,171-
REVENUE CLASS SUBTOTAL	2,071,881	312,710	1,759,171-
REVENUE CATEGORY SUBTOTAL	2,071,881	312,710	1,759,171-
QUEENS BOROUGH PUBLIC LIBRARY	2,071,881	312,710	1,759,171-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEEES	18,497,820	20,073,968	1,576,148
REVENUE CLASS SUBTOTAL	18,497,820	20,073,968	1,576,148
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	14,806,856	5,560,499	9,246,357-
00595 OTHER SERVICES/FEEES	25,572,655	8,011,026	17,561,629-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	41,152,278	14,344,292	26,807,986-
RENTAL INCOME			
00760 RENTALS: OTHER	35,000,000	28,000,000	7,000,000-
REVENUE CLASS SUBTOTAL	35,000,000	28,000,000	7,000,000-
REVENUE CATEGORY SUBTOTAL	94,650,098	62,418,260	32,231,838-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	264,675,657	264,675,657	
13907 SCHOOL BREAKFAST PROGRAM	51,536,480	51,536,480	
13919 SUMMER FEEDING PROGRAM	18,108,427	18,108,427	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	355,358,665	355,358,665	
ENERGY			
03232 ARRA - State Energy Program	6,084,206		6,084,206-
REVENUE CLASS SUBTOTAL	6,084,206		6,084,206-
EDUCATION			
13905 VOCATIONAL EDUCATION	17,759,794	14,369,749	3,390,045-
13910 BILINGUAL EDUCATION		640,729	640,729
13912 ECIA TITLE I	807,065,050	795,800,000	11,265,050-
13914 SPECIAL GRANTS MISC	25,000,000	25,000,000	
13915 E H A PART-B	276,462,724	269,781,558	6,681,166-
13916 IMPACT AID	5,000,000	5,000,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	111,714,968	111,714,968	
13927 MAGNET SCHOOL MONEY-FEDERAL F	9,418,015	8,284,820	1,133,195-
13928 SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	3,000,000		3,000,000-
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	928,645	1,927,020	998,375
13937 EVEN START STATE EDUCATIONAL AGENCIES	234,714	1,453,068	1,218,354
13939 COMMUNITY LEARNING CENTERS	20,980,165	20,980,165	
13941 TITLE III-LEP & IMMIGRATION STUDENT	35,557,061	34,150,327	1,406,734-
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,360,558	6,567,845	207,287
13943 EDUCATION TECHNOLOGY STATE GRANTS	4,800,000		4,800,000-
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	29,800,972	20,821,544	8,979,428-
13949 SPECIAL EDUCATION GRANTS TO STATES	10,821,443		10,821,443-
13950 EDUCATION FOR HOMELESS CHILDREN - ARRA	249,774		249,774-
14707 ARRA-SPECIAL EDUCATION PRESCHOOL	1,927,360		1,927,360-
14709 ARRA-EDUCATION TECHNOLOGY	17,237,234		17,237,234-
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	3,334,560	2,037,819	1,296,741-
14712 ARRA- School Improvement Grants	18,838,675		18,838,675-
14713 ARRA- Teacher Incentive Fund	119,982		119,982-
14714 ARRA- Race to the Top Incentive	63,884,661	84,450,386	20,565,725
REVENUE CLASS SUBTOTAL	1,470,496,355	1,402,979,998	67,516,357-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	37,000,000	167,000,000	130,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	53,691,458	183,691,458	130,000,000
REVENUE CATEGORY SUBTOTAL	1,885,630,684	1,942,030,121	56,399,437
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	8,477,915	9,887,061	1,409,146
27903 SPECIFIC PROGRAMS/BILINGUAL ED	660,850	5,500,000	4,839,150
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	74,186,560	74,780,391	593,831
27920 BUILDING AID	8,415,303	8,046,583	368,720-
27921 TRANSPORTATION AID	492,253,622	507,963,906	15,710,284
27923 PRIVATE EXCESS COST AID	169,675,749	178,744,944	9,069,195
27924 OCCUPATIONAL EDUCATION AID	87,515,615	94,150,663	6,635,048
29253 DATA PROCESSING PROGRAM	30,013,858	30,758,574	744,716
29255 FAMILY COURT PRE KINDERGARDEN	618,365,930	680,258,274	61,892,344
29260 EMPLOYMENT PREP. EDUC.	30,033,142	32,000,000	1,966,858
29261 SOFTWARE AID	19,075,892	18,967,302	108,590-
29262 HARDWARE AID	15,100,363	15,368,141	267,778
29275 LIBRARY MATERIALS	7,958,900	7,913,593	45,307-
29290 HIGH COST EXCESS COST AID	239,797,111	225,988,321	13,808,790-
29292 CHAPTER 721 REIMBURSEMENT C	19,545,779	19,500,000	45,779-
29295 HANDICAP.PUPIL-SUMMER SCHOOL	164,172,803	178,652,783	14,479,980
29356 TEACHER CENTER PROGRAM	9,390,000	10,190,000	800,000
29358 FOUNDATION AID	5,301,170,845	5,528,365,530	227,194,685
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,674,110	3,769,701	95,591
29605 SCA BASED BUILDING AID	435,905,673	436,274,393	368,720
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 UNIVERSAL PREKINDERGARTEN	222,801,491	224,946,630	2,145,139
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	25,000,000	50,000,000	25,000,000
29627 ACADEMIC IMPROVEMENT	24,655,561	24,128,766	526,795-
29999 STATE ACTIONS	21,232,811		21,232,811-
REVENUE CLASS SUBTOTAL	8,098,384,364	8,435,460,037	337,075,673
MOTOR VEHICLES			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	695,100	334,801	360,299-
REVENUE CLASS SUBTOTAL	695,100	334,801	360,299-
REVENUE CATEGORY SUBTOTAL	8,099,079,464	8,435,794,838	336,715,374
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	42,429,892	41,179,892	1,250,000-
41911 NON RESIDENT PUPIL TUITION	3,317,970	3,317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,955,318	4,955,318	
REVENUE CLASS SUBTOTAL	117,703,180	84,453,180	33,250,000-
REVENUE CATEGORY SUBTOTAL	117,703,180	84,453,180	33,250,000-
DEPARTMENT OF EDUCATION	10,206,863,426	10,534,496,399	327,632,973

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	305,910,546	325,910,546	20,000,000
REVENUE CLASS SUBTOTAL	305,910,546	325,910,546	20,000,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	2,592,200		2,592,200-
00595 OTHER SERVICES/FEES	39,477,486	12,733,616	26,743,870-
REVENUE CLASS SUBTOTAL	42,069,686	12,733,616	29,336,070-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	350,280,232	340,944,162	9,336,070-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,237,100	3,237,100	
29350 COMMUNITY COLLEGE RENTS	8,214,000	8,247,000	33,000
29355 COLLEGE DISCOVERY PROGRAM	883,390	883,390	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	14,134,490	14,167,490	33,000
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	164,455,000	186,294,052	21,839,052
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	199,455,000	221,294,052	21,839,052
REVENUE CATEGORY SUBTOTAL	213,589,490	235,461,542	21,872,052
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	9,676,941	10,160,789	483,848
REVENUE CLASS SUBTOTAL	12,176,941	12,660,789	483,848
REVENUE CATEGORY SUBTOTAL	12,176,941	12,660,789	483,848
CITY UNIVERSITY OF NEW YORK	576,231,663	589,251,493	13,019,830

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	28,932,000	31,491,000	2,559,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	29,518,000	32,077,000	2,559,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	17,000	12,000	5,000-
00574 AUTO, SUPPLIES AND MATERIALS	7,318		7,318-
00579 TELEPHONE	1,466,465	400,000	1,066,465-
00592 EDUCATION SERVICES/FEES	231,210,528	228,810,528	2,400,000-
00593 ADMINISTRATIVE SERVICES/FEES	57,500	28,088	29,412-
00595 OTHER SERVICES/FEES	2,787,508	333,609	2,453,899-
REVENUE CLASS SUBTOTAL	235,546,319	229,584,225	5,962,094-
REVENUE CATEGORY SUBTOTAL	265,064,319	261,661,225	3,403,094-
MISCELLANEOUS			
MISCELLANEOUS			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
00847 E-911 SURCHARGES	29,300,000	30,000,000	700,000
00848 WIRELESS /CELL PHONE SURCHARGES	21,000,000	21,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	8,600,000	8,600,000	
00859 SUNDRIES	7,000,000	8,752,000	1,752,000
REVENUE CLASS SUBTOTAL	65,900,000	68,352,000	2,452,000
REVENUE CATEGORY SUBTOTAL	65,900,000	68,352,000	2,452,000
Federal Grants-Categorical			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	17,783,118		17,783,118-
REVENUE CLASS SUBTOTAL	17,783,118		17,783,118-
JUSTICE			
03200 GANG RESISTANCE EDUCATION TRAI	37,103		37,103-
04028 ENFORCEMENT OVERTIME DRUG	2,196,875	702,500	1,494,375-
04099 FEDERAL ASSET FORFEITURE	15,255		15,255-
04139 WEED AND SEED PROJECT	5,345		5,345-
04213 BULLETPROOF VEST PROGRAM	829,980		829,980-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	976,575		976,575-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	724,511	411,083	313,428-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	180,000		180,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,782,109	2,117,702	664,407-
04265 SERVICES FOR TRAFFICKING VICTIMS	5,199		5,199-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	7,301		7,301-
04278 Economic High-Tech & Cyber Crime Prevent	56,358	25,295	31,063-
REVENUE CLASS SUBTOTAL	7,816,611	3,256,580	4,560,031-
STATE			
04017 UNITED NATIONS + CONSULATE	22,337,860	22,337,860	
04019 Cultural, Technical & Educational Center	1,014,462	44,777	969,685-
REVENUE CLASS SUBTOTAL	23,352,322	22,382,637	969,685-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	12,444,587	9,377,942	3,066,645-
03274 FEMA REIMBURSEMENT	10,130,675		10,130,675-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	3,979		3,979-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	4,607,270		4,607,270-
03279 SECURING THE CITIES	16,678,037	15,200,359	1,477,678-
03280 PORT SECURITY	33,609,903	8,487,218	25,122,685-
03281 RAIL AND TRANSIT SECURITY	15,295,933	3,602,638	11,693,295-
03285 ARRA-RAIL & TRANSIT SECURITY	12,876,979	6,574,788	6,302,191-
04244 URBAN AREAS SECURITY INITIATIVE	50,631,018	21,729,130	28,901,888-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	14,207,484	12,701,983	1,505,501-
REVENUE CLASS SUBTOTAL	170,485,865	77,674,058	92,811,807-
REVENUE CATEGORY SUBTOTAL	219,437,916	103,313,275	116,124,641-
State Grants-Categorical			
OTHER			
29970 STATE AID	385,306		385,306-
29978 STATE AID-PENSION REIMBURSEMNT	7,689,670	7,689,670	
29982 NYS DORMITORY AUTHORITY GRANT		103,000	103,000
30906 LOCAL GOVERNMENT RECORDS MGMT	74,575		74,575-
REVENUE CLASS SUBTOTAL	8,149,551	7,792,670	356,881-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	5,717,437		5,717,437-
19934 SOFT BODY ARMOR VESTS PROGRAM	689,806		689,806-
29853 AID TO CRIME LABS	536,208	536,208	
29854 AID TO LAW ENFORCEMENT	50,000		50,000-
29856 AID TO PROSECUTION	74,263		74,263-
29869 STATE LOCAL INITIATIVE	1,984,658		1,984,658-
29873 MOTOR VEHICLE THEFT INSU FRAUD	279,732		279,732-
REVENUE CLASS SUBTOTAL	9,332,104	536,208	8,795,896-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	159,967		159,967-
30402 BUCKLE UP NEW YORK PROGRAM	300,085		300,085-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	252,312	3,500	248,812-
REVENUE CLASS SUBTOTAL	712,364	3,500	708,864-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	4,200,000	4,200,000	
30555 STATE EMERGENCY AID	998,068		998,068-
REVENUE CLASS SUBTOTAL	5,198,068	4,200,000	998,068-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
21958 HIGHWAY SAFETY	103,218		103,218-
23801 HIGHWAY EMERGENCY LOCAL PATROL	1,924,776		1,924,776-
REVENUE CLASS SUBTOTAL	2,027,994		2,027,994-
REVENUE CATEGORY SUBTOTAL	26,115,881	13,228,178	12,887,703-
Non-Governmental Grants			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	9,044,488		9,044,488-
REVENUE CLASS SUBTOTAL	9,044,488		9,044,488-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	931,052		931,052-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	11,713,643		11,713,643-
REVENUE CLASS SUBTOTAL	12,644,695		12,644,695-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	900,853		900,853-
43928 HOUSING AUTHORITY POLICE GRANT	69,232,461	69,082,461	150,000-
44010 TA-FARE EVASION OVERTIME	1,799,214		1,799,214-
44011 COMMUNITY ORIENTED POLICING SV	55,634		55,634-
44038 FORD WARRANTY PROGRAM	219,610		219,610-
44049 GMC-CHEVROLET IMPALA	1,149,784		1,149,784-
REVENUE CLASS SUBTOTAL	73,357,556	69,082,461	4,275,095-
REVENUE CATEGORY SUBTOTAL	95,046,739	69,082,461	25,964,278-
POLICE DEPARTMENT	675,389,855	518,262,139	157,127,716-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	87,965,000	91,852,714	3,887,714
REVENUE CLASS SUBTOTAL	87,965,000	91,852,714	3,887,714
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,687,881	2,028,873	1,659,008-
REVENUE CLASS SUBTOTAL	3,687,881	2,028,873	1,659,008-
REVENUE CATEGORY SUBTOTAL	91,652,881	93,881,587	2,228,706
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	1,024,921		1,024,921-
REVENUE CLASS SUBTOTAL	1,024,921		1,024,921-
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	5,055,000		5,055,000-
REVENUE CLASS SUBTOTAL	5,055,000		5,055,000-
JUSTICE			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
04213 BULLETPROOF VEST PROGRAM	11,521		11,521-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	870,339		870,339-
REVENUE CLASS SUBTOTAL	881,860		881,860-
HEALTH & HUMAN SERVICES			
13019 Occupational Safety and Health Program	2,700,719		2,700,719-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,542,710	14,284,746	3,257,964-
REVENUE CLASS SUBTOTAL	20,243,429	14,284,746	5,958,683-
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	150,090		150,090-
03274 FEMA REIMBURSEMENT	3,021,629		3,021,629-
03280 PORT SECURITY	9,588,071	748,500	8,839,571-
03286 ARRA-PORT SECURITY	2,766,640		2,766,640-
04244 URBAN AREAS SECURITY INITIATIVE	71,057,584	38,752,342	32,305,242-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	12,845,274		12,845,274-
REVENUE CLASS SUBTOTAL	99,429,288	39,500,842	59,928,446-
REVENUE CATEGORY SUBTOTAL	126,634,498	53,785,588	72,848,910-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	41,804		41,804-
REVENUE CLASS SUBTOTAL	22,716,427	22,674,623	41,804-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	95,000		95,000-
REVENUE CLASS SUBTOTAL	95,000		95,000-
STATE			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
REVENUE CLASS SUBTOTAL	954,633	954,633	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	24,612,061	24,475,257	136,804-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	29,387		29,387-
REVENUE CLASS SUBTOTAL	29,387		29,387-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	180,734,585	202,534,632	21,800,047
REVENUE CLASS SUBTOTAL	180,734,585	202,534,632	21,800,047
REVENUE CATEGORY SUBTOTAL	180,763,972	202,534,632	21,770,660
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	589,792	589,792	
REVENUE CLASS SUBTOTAL	589,792	589,792	
REVENUE CATEGORY SUBTOTAL	589,792	589,792	
FIRE DEPARTMENT	425,390,204	376,403,856	48,986,348-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	440,311	340,311	100,000-
00592 EDUCATION SERVICES/FEES	56,378,013		56,378,013-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	57,583,324	1,105,311	56,478,013-
REVENUE CATEGORY SUBTOTAL	57,583,324	1,105,311	56,478,013-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	6,315,877	3,900,712	2,415,165-
11969 FOOD STAMP EMPLOY.& TRAINING	18,000,000	18,000,000	
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	25,004,213	22,589,048	2,415,165-
JUSTICE			
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	244,036		244,036-
REVENUE CLASS SUBTOTAL	244,036		244,036-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	25,339,413	10,847,842	14,491,571-
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
11954 PROMOTING SAFE AND STABLE FAMILIES	22,070,580	22,072,007	1,427
11958 TANF--EMERGENCY ASSISTANCE	12,042,144	12,020,833	21,311-
11959 FOSTER CARE TITLE IV-E	136,070,032	131,146,698	4,923,334-
11960 TITLE IV-E - PROTECTIVE SERVICES	14,986,259	14,982,933	3,326-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	51,616,404	50,825,852	790,552-
11962 ADOPTION ASSISTANCE	132,725,679	133,679,579	953,900
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	477,340,273	460,002,143	17,338,130-
11968 TEMP.ASST NEEDY FAMILY 100%FED	4,028,016		4,028,016-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	4,966,253	4,983,197	16,944
11981 CHILD SUPPORT ADMINISTRATION	62,046	62,046	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,035,870	2,111,638	75,768
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,573,427	22,577,055	3,628
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,380,889	78,395,904	15,015
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,048,887	23,050,182	1,295
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,236,343	115,243,795	7,452
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
13038 Assets for Independence Demonstration	176,470		176,470-
15901 HEAD START GRANT	194,948,804	178,978,297	15,970,507-
REVENUE CLASS SUBTOTAL	1,328,413,349	1,271,745,561	56,667,788-
REVENUE CATEGORY SUBTOTAL	1,353,661,598	1,294,334,609	59,326,989-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	53,901		53,901-
REVENUE CLASS SUBTOTAL	53,901		53,901-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-
REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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25902 HOME RELIEF AID	4,447,604		4,447,604-
25908 SPECIAL EDUCATION SERVICES	17,412,166	17,516,127	103,961
25913 STATE DOSS FRINGE BENEFITS	50,550,989	28,072,180	22,478,809-
26063 FOSTER CARE BLOCK GRANT	230,936,435	230,921,001	15,434-
26066 ADOPTION	111,991,425	112,850,725	859,300
26067 JD-PINS REMANDS	2,300,621	2,301,238	617
26070 TANF-EMERGENCY ASSIST FAMILIES	2,535,000	2,535,000	
26071 SAFETY-NET	174,000	174,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,234,283	4,234,529	246
26088 CHILD SUPPORT ADMINISTRATION	16,226	16,227	1
26089 PROJECT CONFIRM	102,033		102,033-
26090 STATE PREVENTIVE SERVICES	272,738,190	243,449,756	29,288,434-
REVENUE CLASS SUBTOTAL	697,643,641	642,275,452	55,368,189-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,517	3,321,517	
30851 SECURE DETENTION SERVICES	27,076,954	26,910,858	166,096-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	33,603,691	33,437,595	166,096-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION		10,477,915	10,477,915
REVENUE CLASS SUBTOTAL		10,477,915	10,477,915
REVENUE CATEGORY SUBTOTAL	734,499,546	686,190,962	48,308,584-
ADMIN FOR CHILDREN'S SERVICES	2,149,163,468	1,985,049,882	164,113,586-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	7,910,332	4,954,470	2,955,862-
00595 OTHER SERVICES/FEES	308,561		308,561-
REVENUE CLASS SUBTOTAL	8,218,893	4,954,470	3,264,423-
REVENUE CATEGORY SUBTOTAL	8,443,893	5,179,470	3,264,423-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	29,545,040	48,448,040	18,903,000
REVENUE CLASS SUBTOTAL	29,545,040	48,448,040	18,903,000
REVENUE CATEGORY SUBTOTAL	29,545,040	48,448,040	18,903,000
Federal Grants-Categorical			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	72,396,158	68,458,709	3,937,449-
11971 FOOD STAMPS	13,529,022	13,808,091	279,069
11983 TRAINING	1,662,422	1,912,898	250,476
11986 FOOD STAMP ADMINISTRATION	89,288,127	86,308,245	2,979,882-
REVENUE CLASS SUBTOTAL	176,875,729	170,487,943	6,387,786-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	42,367,046	23,200,000	19,167,046-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	188,413,209	188,431,283	18,074
11914 TANF - FRINGE BENEFITS	91,199,207	67,663,067	23,536,140-
11919 MEDICAL ASSISTANCE PROGRAM	109,061,878	56,971,063	52,090,815-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	546,852,976	516,672,594	30,180,382-
11958 TANF--EMERGENCY ASSISTANCE	46,860,910	47,338,888	477,978
11967 TITLE XX SOC.SERV.BLOCK GRANT	42,414,086	39,268,774	3,145,312-
11968 TEMP.ASST NEEDY FAMILY 100%FED	212,469		212,469-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	495,385	480,749	14,636-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	196,516,282	182,129,410	14,386,872-
11981 CHILD SUPPORT ADMINISTRATION	57,753,351	54,277,788	3,475,563-
11985 TANF EMPLOYMENT ADMINISTRATION	77,097,648	77,016,670	80,978-
11987 SPECIAL PROJECTS	3,056,828	1,453,653	1,603,175-
11988 TANF-SAFETY NET	33,520,254	33,512,700	7,554-
REVENUE CLASS SUBTOTAL	1,435,821,529	1,288,416,639	147,404,890-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	133,400		133,400-
REVENUE CLASS SUBTOTAL	133,400		133,400-
REVENUE CATEGORY SUBTOTAL	1,648,037,566	1,494,111,490	153,926,076-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	134,703,167	82,384,842	52,318,325-
25911 PERSONAL SERVICES REIMB	97,582	97,582	
25913 STATE DOSS FRINGE BENEFITS	51,619,387	34,794,507	16,824,880-
26002 Homeless Prevention Assistance	10,939,300	2,100,000	8,839,300-
26009 ADULT SHELTER CAP	3,900,000	3,900,000	
26065 PROTECTIVE SERVICES	21,553,159	22,955,692	1,402,533
26069 TEMP ASSIST FOR NEEDY FAMILIES	1	1	
26071 SAFETY-NET	204,843,232	193,745,463	11,097,769-
26072 WORK NOW	77,386,072	70,394,765	6,991,307-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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26079 EMERGENCY ASSIST FOR ADULT	14,734,800	14,445,463	289,337-
26081 WELFARE TO WORK	204,038	197,515	6,523-
26085 TRAINING	1,826,493	2,435,819	609,326
26087 MEDICAL ASSISTANCE ADMINISTRAT	208,512,887	198,797,869	9,715,018-
26088 CHILD SUPPORT ADMINISTRATION	8,971,213	325	8,970,888-
26095 SPECIAL PROJECTS	1,133,333		1,133,333-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	740,530,936	626,356,115	114,174,821-
REVENUE CATEGORY SUBTOTAL	740,530,936	626,356,115	114,174,821-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	199,544		199,544-
REVENUE CLASS SUBTOTAL	199,544		199,544-
REVENUE CATEGORY SUBTOTAL	199,544		199,544-
DEPARTMENT OF SOCIAL SERVICES	2,426,756,979	2,174,095,115	252,661,864-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	37,339,513	900,466	36,439,047-
00595 OTHER SERVICES/FEES	50,000		50,000-
REVENUE CLASS SUBTOTAL	37,389,513	900,466	36,489,047-
REVENUE CATEGORY SUBTOTAL	37,389,513	900,466	36,489,047-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	9,116,573		9,116,573-
01240 ARRA-HOMELESS PREVENT & RAPID RE HOUSING	20,488,753		20,488,753-
11950 SUPPORTIVE HOUSING PROGRAM	1,826,679		1,826,679-
REVENUE CLASS SUBTOTAL	31,432,005		31,432,005-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,305,469	2,500,000	805,469-
REVENUE CLASS SUBTOTAL	3,305,469	2,500,000	805,469-
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	41,265,198	41,265,198	
11906 TANF - ADMINISTRATIVE EXPENSES	19,076,100	18,996,108	79,992-
11914 TANF - FRINGE BENEFITS	8,301,630	8,301,630	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	235,974,888	210,653,964	25,320,924-
11958 TANF--EMERGENCY ASSISTANCE	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	310,617,816	285,216,900	25,400,916-
REVENUE CATEGORY SUBTOTAL	345,355,290	287,716,900	57,638,390-
State Grants-Categorical			
SOCIAL SERVICES			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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25912 ADMINISTRATIVE EXP REIMB	54,446	54,446	
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26002 Homeless Prevention Assistance	1,960,700		1,960,700-
26003 SHELTERS	9,507,204	9,507,204	
26009 ADULT SHELTER CAP	63,442,099	65,092,099	1,650,000
26069 TEMP ASSIST FOR NEEDY FAMILIES	960,333	1	960,332-
26071 SAFETY-NET	33,736,502	32,176,139	1,560,363-
REVENUE CLASS SUBTOTAL	110,328,536	107,497,141	2,831,395-
REVENUE CATEGORY SUBTOTAL	110,328,536	107,497,141	2,831,395-
DEPARTMENT OF HOMELESS SERVICES	493,073,339	396,114,507	96,958,832-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	615,000	598,000	17,000-
REVENUE CLASS SUBTOTAL	615,000	598,000	17,000-
REVENUE CATEGORY SUBTOTAL	615,000	598,000	17,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	14,500,000	14,500,000	
REVENUE CLASS SUBTOTAL	14,500,000	14,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	109,220	131,220	22,000
REVENUE CLASS SUBTOTAL	109,220	131,220	22,000
REVENUE CATEGORY SUBTOTAL	14,609,220	14,631,220	22,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	9,681,000	8,491,000	1,190,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	9,689,000	8,499,000	1,190,000-
REVENUE CATEGORY SUBTOTAL	9,689,000	8,499,000	1,190,000-
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	750,000	900,000	150,000
13920 SCHOOL BRKFST PROGRAM-PRISONS	500,000	670,000	170,000
REVENUE CLASS SUBTOTAL	1,250,000	1,570,000	320,000
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	7,164,617	5,961,617	1,203,000-
04213 BULLETPROOF VEST PROGRAM	655,908		655,908-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,916,036		1,916,036-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	66,464		66,464-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	2,498,490		2,498,490-
04279 Second Chance Act Prisoners Reentry	742,543		742,543-
REVENUE CLASS SUBTOTAL	13,044,058	5,961,617	7,082,441-
HEALTH & HUMAN SERVICES			
13016 DRUG ABUSE AND ADDICTION RESEARCH	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	68,774		68,774-
REVENUE CLASS SUBTOTAL	68,774		68,774-
REVENUE CATEGORY SUBTOTAL	15,116,832	8,285,617	6,831,215-
State Grants-Categorical			
CORRECTIONAL SERVICES			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
19913 REIM STATE READY INMATES	3,700		3,700-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	95,197		95,197-
19967 STATE AID-TRANSPORT. OF PRISON	715,862	1,049,000	333,138
REVENUE CLASS SUBTOTAL	814,759	1,049,000	234,241
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	48,000	60,000	12,000
REVENUE CLASS SUBTOTAL	48,000	60,000	12,000
STATE			
30555 STATE EMERGENCY AID	11,462		11,462-
REVENUE CLASS SUBTOTAL	11,462		11,462-
REVENUE CATEGORY SUBTOTAL	874,221	1,109,000	234,779
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	405,338		405,338-
REVENUE CLASS SUBTOTAL	405,338		405,338-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,473,500	1,000,000	473,500-
REVENUE CLASS SUBTOTAL	1,473,500	1,000,000	473,500-
REVENUE CATEGORY SUBTOTAL	1,878,838	1,000,000	878,838-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	997,348	997,348	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	997,348	997,348	
REVENUE CATEGORY SUBTOTAL	997,348	997,348	
DEPARTMENT OF CORRECTION	43,805,459	35,145,185	8,660,274-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	70,810,699	75,129,226	4,318,527
REVENUE CLASS SUBTOTAL	70,810,699	75,129,226	4,318,527
REVENUE CATEGORY SUBTOTAL	70,810,699	75,129,226	4,318,527
Federal Grants-Categorical			
LABOR			
16161 EMPL BENEFITS SECUR ADMIN (COBRA) ARRA	5,000,000		5,000,000-
REVENUE CLASS SUBTOTAL	5,000,000		5,000,000-
HEALTH & HUMAN SERVICES			
13037 Early Retiree Reinsurance Program	3,302,349		3,302,349-
REVENUE CLASS SUBTOTAL	3,302,349		3,302,349-
REVENUE CATEGORY SUBTOTAL	8,302,349		8,302,349-
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	189,872,966	332,891,823	143,018,857
REVENUE CLASS SUBTOTAL	189,872,966	332,891,823	143,018,857
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,249,000	40,249,000	
REVENUE CLASS SUBTOTAL	40,249,000	40,249,000	
REVENUE CATEGORY SUBTOTAL	230,121,966	373,140,823	143,018,857

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	15,472,641		15,472,641-
REVENUE CLASS SUBTOTAL	15,472,641		15,472,641-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	301,869,453	301,869,453	
REVENUE CLASS SUBTOTAL	301,869,453	301,869,453	
REVENUE CATEGORY SUBTOTAL	371,548,815	356,076,174	15,472,641-
MISCELLANEOUS	680,783,829	804,346,223	123,562,394

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	468,563,856		468,563,856-
REVENUE CLASS SUBTOTAL	468,563,856		468,563,856-
REVENUE CATEGORY SUBTOTAL	468,563,856		468,563,856-
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	180,412,315	188,890,033	8,477,718
REVENUE CLASS SUBTOTAL	180,412,315	188,890,033	8,477,718
REVENUE CATEGORY SUBTOTAL	180,412,315	188,890,033	8,477,718
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	219,921,279	143,000,000	76,921,279-
REVENUE CLASS SUBTOTAL	219,921,279	143,000,000	76,921,279-
REVENUE CATEGORY SUBTOTAL	219,921,279	143,000,000	76,921,279-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	38,259,581	63,447,401	25,187,820
REVENUE CLASS SUBTOTAL	38,259,581	63,447,401	25,187,820
REVENUE CATEGORY SUBTOTAL	38,259,581	63,447,401	25,187,820
DEBT SERVICE	907,157,031	395,337,434	511,819,597-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,349,000	2,349,000	
REVENUE CLASS SUBTOTAL	2,349,000	2,349,000	
REVENUE CATEGORY SUBTOTAL	2,349,000	2,349,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,451,000	2,451,000	
REVENUE CLASS SUBTOTAL	2,451,000	2,451,000	
REVENUE CATEGORY SUBTOTAL	2,451,000	2,451,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	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	51,983		51,983-
REVENUE CLASS SUBTOTAL	51,983		51,983-
REVENUE CATEGORY SUBTOTAL	51,983		51,983-
CITY CLERK	5,001,983	4,950,000	51,983-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	1,498,202	731,120	767,082-
00593 ADMINISTRATIVE SERVICES/FEES	274,733	172,425	102,308-
00595 OTHER SERVICES/FEES	1,858,565	319,656	1,538,909-
REVENUE CLASS SUBTOTAL	3,631,500	1,223,201	2,408,299-
REVENUE CATEGORY SUBTOTAL	3,631,500	1,223,201	2,408,299-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,223,768	1,301,054	77,286
11922 TITLE V SEN COM SER EMP PROGM.	4,363,019	4,083,602	279,417-
REVENUE CLASS SUBTOTAL	5,586,787	5,384,656	202,131-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	300,000	288,388	11,612-
11908 TITLE III, PART C: NUTRITION SERVICES	26,049,645	19,094,888	6,954,757-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,990,817	10,270,814	1,720,003-
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,414,440	8,414,440	
11967 TITLE XX SOC.SERV.BLOCK GRANT	22,404,260	25,262,085	2,857,825
12508 HEALTH INSURANCE ASSISTANCE PM	596,331	318,210	278,121-
12509 TITLE 3D HEALTH PROMOTION	679,561	667,026	12,535-
12510 TITLE VII ELDER ABUSE PRVNTION	237,245	222,872	14,373-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,396,755	1,566,437	830,318-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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12516 OPERATION RESTORE TRUST GRANT	317,505	25,000	292,505-
12517 TITLE-E CAREGIVER SUPPORT	4,134,775	3,985,476	149,299-
13028 MEDICARE ENROLLMENT	298,629	99,654	198,975-
13032 ARRA - COMMUNITIES PUTTING PREVENTION TO	68,553		68,553-
15602 AGING TITLE IV & II DESCRETIONARY PGM	515,519	377,163	138,356-
REVENUE CLASS SUBTOTAL	78,404,035	70,592,453	7,811,582-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,684,880	1,681,802	3,078-
REVENUE CLASS SUBTOTAL	1,684,880	1,681,802	3,078-
REVENUE CATEGORY SUBTOTAL	85,675,702	77,658,911	8,016,791-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	16,920	20,124	3,204
25925 COMMUNITY SERVICES FOR AGING	7,399,575	6,919,608	479,967-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,758,592	10,509,763	248,829-
25927 EXPANDED IN-HOMES SERVICES	18,514,960	18,356,704	158,256-
25933 CONGREGATE SERVICES INITIATIVE	156,786	284,520	127,734
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	37,074,419	36,295,557	778,862-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	394,216	341,659	52,557-
REVENUE CLASS SUBTOTAL	394,216	341,659	52,557-
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	37,799,663	36,968,244	831,419-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31925 UNITED WAY PROGRAM	6,100		6,100-
REVENUE CLASS SUBTOTAL	6,100		6,100-
REVENUE CATEGORY SUBTOTAL	6,100		6,100-
DEPARTMENT FOR THE AGING	128,112,965	116,850,356	11,262,609-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,811,119	297,000	1,514,119-
REVENUE CLASS SUBTOTAL	1,811,119	297,000	1,514,119-
REVENUE CATEGORY SUBTOTAL	1,811,119	297,000	1,514,119-
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	537,177		537,177-
REVENUE CLASS SUBTOTAL	537,177		537,177-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
REVENUE CATEGORY SUBTOTAL	649,677		649,677-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	85,450		85,450-
REVENUE CLASS SUBTOTAL	85,450		85,450-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	59,672		59,672-
REVENUE CLASS SUBTOTAL	59,672		59,672-
REVENUE CATEGORY SUBTOTAL	145,122		145,122-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
DEPARTMENT OF CULTURAL AFFAIRS	2,605,918	297,000	2,308,918-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	475,000	575,000	100,000
REVENUE CLASS SUBTOTAL	475,000	575,000	100,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,087,545		2,087,545-
REVENUE CLASS SUBTOTAL	2,087,545		2,087,545-
REVENUE CATEGORY SUBTOTAL	2,562,545	575,000	1,987,545-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	514,000	55,000	459,000-
REVENUE CLASS SUBTOTAL	514,000	55,000	459,000-
REVENUE CATEGORY SUBTOTAL	514,000	55,000	459,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	8,118,086	4,583,000	3,535,086-
REVENUE CLASS SUBTOTAL	8,118,086	4,583,000	3,535,086-
REVENUE CATEGORY SUBTOTAL	8,118,086	4,583,000	3,535,086-
FINANCIAL INFORMATION SERVICE AGENCY	11,194,631	5,213,000	5,981,631-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	475,945	155,945	320,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	573,100	547,100	26,000-
REVENUE CLASS SUBTOTAL	1,049,045	703,045	346,000-
REVENUE CATEGORY SUBTOTAL	1,049,045	703,045	346,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,169,507	27,800	2,141,707-
REVENUE CLASS SUBTOTAL	2,169,507	27,800	2,141,707-
REVENUE CATEGORY SUBTOTAL	2,169,507	27,800	2,141,707-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	668,258		668,258-
REVENUE CLASS SUBTOTAL	668,258		668,258-
REVENUE CATEGORY SUBTOTAL	668,258		668,258-
OFFICE OF PAYROLL ADMINISTRATION	3,886,810	730,845	3,155,965-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,000,000	2,880,000	1,120,000-
REVENUE CLASS SUBTOTAL	4,000,000	2,880,000	1,120,000-
REVENUE CATEGORY SUBTOTAL	4,000,000	2,880,000	1,120,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	26,738		26,738-
REVENUE CLASS SUBTOTAL	26,738		26,738-
REVENUE CATEGORY SUBTOTAL	26,738		26,738-
LANDMARKS PRESERVATION COMM.	4,035,738	2,889,000	1,146,738-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	30,234,000	43,284,000	13,050,000
REVENUE CLASS SUBTOTAL	30,234,000	43,284,000	13,050,000
REVENUE CATEGORY SUBTOTAL	30,234,000	43,284,000	13,050,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,877,500	9,123,000	754,500-
REVENUE CLASS SUBTOTAL	9,877,500	9,123,000	754,500-
REVENUE CATEGORY SUBTOTAL	9,877,500	9,123,000	754,500-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	34,500	635,069,000	635,034,500
REVENUE CLASS SUBTOTAL	34,500	635,069,000	635,034,500
REVENUE CATEGORY SUBTOTAL	34,500	635,069,000	635,034,500
NYC TAXI AND LIMOUSINE COMM	40,146,000	687,476,000	647,330,000

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	99,750		99,750-
REVENUE CLASS SUBTOTAL	99,750		99,750-
REVENUE CATEGORY SUBTOTAL	99,750		99,750-
Federal Grants-Categorical			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	41,742		41,742-
REVENUE CLASS SUBTOTAL	41,742		41,742-
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	41,400		41,400-
REVENUE CLASS SUBTOTAL	41,400		41,400-
REVENUE CATEGORY SUBTOTAL	83,142		83,142-
COMMISSION ON HUMAN RIGHTS	182,892		182,892-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	624,260	624,260	
00595 OTHER SERVICES/FEES	25,109,526	24,890,385	219,141-
REVENUE CLASS SUBTOTAL	25,733,786	25,514,645	219,141-
REVENUE CATEGORY SUBTOTAL	25,733,786	25,514,645	219,141-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	17,411,867	15,313,575	2,098,292-
16151 W.I.A. IN SCHOOL YOUTH	10,930,471	10,669,854	260,617-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,880,847	2,880,847	
REVENUE CLASS SUBTOTAL	31,223,185	28,864,276	2,358,909-
HEALTH & HUMAN SERVICES			
15905 COMMUNITY SERVICE BLOCK GRANT	31,384,851	28,576,101	2,808,750-
REVENUE CLASS SUBTOTAL	31,384,851	28,576,101	2,808,750-
REVENUE CATEGORY SUBTOTAL	62,706,253	57,440,377	5,265,876-
State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,693,398	3,930,745	762,653-
29976 RUNAWAY & HOMELESS YOUTH	215,956	172,765	43,191-
29977 YOUTH INITIATIVES	8,458,299		8,458,299-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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30855 TRANSITIONAL INDEPENDENT LIVIN	714,517	571,614	142,903-
REVENUE CLASS SUBTOTAL	14,082,170	4,675,124	9,407,046-
REVENUE CATEGORY SUBTOTAL	14,082,170	4,675,124	9,407,046-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,160,500		6,160,500-
REVENUE CLASS SUBTOTAL	6,160,500		6,160,500-
REVENUE CATEGORY SUBTOTAL	6,160,500		6,160,500-
DEPARTMENT OF YOUTH & COMMUNITY DEV	108,682,709	87,630,146	21,052,563-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	41,730		41,730-
REVENUE CLASS SUBTOTAL	41,730		41,730-
REVENUE CATEGORY SUBTOTAL	41,730		41,730-
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	197,405	155,675	41,730-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	244,556		244,556-
REVENUE CLASS SUBTOTAL	244,556		244,556-
REVENUE CATEGORY SUBTOTAL	244,556		244,556-
MANHATTAN COMMUNITY BOARD #1	244,556		244,556-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	23,121		23,121-
REVENUE CLASS SUBTOTAL	23,121		23,121-
REVENUE CATEGORY SUBTOTAL	23,121		23,121-
MANHATTAN COMMUNITY BOARD #2	23,121		23,121-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,164		8,164-
REVENUE CLASS SUBTOTAL	8,164		8,164-
REVENUE CATEGORY SUBTOTAL	8,164		8,164-
MANHATTAN COMMUNITY BOARD #3	8,164		8,164-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	72,561		72,561-
REVENUE CLASS SUBTOTAL	72,561		72,561-
REVENUE CATEGORY SUBTOTAL	72,561		72,561-
MANHATTAN COMMUNITY BOARD #6	72,561		72,561-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 387 BRONX COMMUNITY BOARD #7

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,400		1,400-
REVENUE CLASS SUBTOTAL	1,400		1,400-
REVENUE CATEGORY SUBTOTAL	1,400		1,400-
BRONX COMMUNITY BOARD #7	1,400		1,400-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	20,147		20,147-
REVENUE CLASS SUBTOTAL	20,147		20,147-
REVENUE CATEGORY SUBTOTAL	20,147		20,147-
QUEENS COMMUNITY BOARD #1	20,147		20,147-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	252,000	1,021,000	769,000
REVENUE CLASS SUBTOTAL	252,000	1,021,000	769,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,221,732	5,931,690	2,290,042-
REVENUE CLASS SUBTOTAL	8,221,732	5,931,690	2,290,042-
REVENUE CATEGORY SUBTOTAL	8,473,732	6,952,690	1,521,042-
Federal Grants-Categorical			
JUSTICE			
04212 JUVENILE JUSTICE AND DELINQUENCY PROGRAM	242,278	257,722	15,444
04213 BULLETPROOF VEST PROGRAM	9,652		9,652-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	128,125		128,125-
REVENUE CLASS SUBTOTAL	380,055	257,722	122,333-
REVENUE CATEGORY SUBTOTAL	380,055	257,722	122,333-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	23,825		23,825-
REVENUE CLASS SUBTOTAL	23,825		23,825-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	435,500	435,500	
29869 STATE LOCAL INITIATIVE	119,662	32,549	87,113-
REVENUE CLASS SUBTOTAL	555,162	468,049	87,113-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	10,828,949	11,277,832	448,883
19980 INTENS SUPERVISION PROG	2,577,463	2,891,500	314,037
21606 KINGS COUNTY JUVENILE OFFENDER	223,688	258,768	35,080
REVENUE CLASS SUBTOTAL	13,630,100	14,428,100	798,000
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	245,522		245,522-
REVENUE CLASS SUBTOTAL	245,522		245,522-
YOUTH			
30857 NEW HOPE PROJECT	273,025		273,025-
REVENUE CLASS SUBTOTAL	273,025		273,025-
REVENUE CATEGORY SUBTOTAL	14,727,634	14,896,149	168,515
DEPARTMENT OF PROBATION	23,581,421	22,106,561	1,474,860-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,410,000	1,410,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	35,000		35,000-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	5,471,986	500,000	4,971,986-
REVENUE CLASS SUBTOTAL	5,516,841	509,855	5,006,986-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	4,800,000	
00754 RENTALS: MARKET	7,251,000	7,251,000	
00760 RENTALS: OTHER	44,711,288	36,357,000	8,354,288-
REVENUE CLASS SUBTOTAL	56,762,288	48,408,000	8,354,288-
REVENUE CATEGORY SUBTOTAL	62,329,129	48,967,855	13,361,274-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	28,423,735	27,255,600	1,168,135-
REVENUE CLASS SUBTOTAL	28,423,735	27,255,600	1,168,135-
REVENUE CATEGORY SUBTOTAL	28,423,735	27,255,600	1,168,135-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	6,605,774	1,167,753	5,438,021-
50006 Economic Development Initiative	575,370		575,370-
REVENUE CLASS SUBTOTAL	7,181,144	1,167,753	6,013,391-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	642,543	657,990	15,447
REVENUE CLASS SUBTOTAL	642,543	657,990	15,447
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	28,303,470	28,303,470	
16152 W.I.A. DISLOCATED WORKERS	15,002,664	14,855,498	147,166-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,352,096	5,346,804	5,292-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,357,540		1,357,540-
REVENUE CLASS SUBTOTAL	50,127,571	48,617,573	1,509,998-
TRANSPORTATION			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,084,600		1,084,600-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	1,840,310		1,840,310-
REVENUE CLASS SUBTOTAL	2,924,910		2,924,910-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	660,000		660,000-
REVENUE CLASS SUBTOTAL	660,000		660,000-
ENERGY			
03231 ARRA - RENEWABLE ENERGY	932,508		932,508-
03233 Electricity Delivery and Energy, Reliabi	1,400,000		1,400,000-
REVENUE CLASS SUBTOTAL	2,332,508		2,332,508-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	399,370		399,370-
REVENUE CLASS SUBTOTAL	399,370		399,370-
REVENUE CATEGORY SUBTOTAL	64,567,242	50,742,512	13,824,730-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	980,000		980,000-
30264 N Y S LOCAL WATERFRONT REVITAL	2,841,238		2,841,238-
REVENUE CLASS SUBTOTAL	3,821,238		3,821,238-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	225,039		225,039-
REVENUE CLASS SUBTOTAL	225,039		225,039-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,046,277		4,046,277-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	158,333	125,000	33,333-
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
44059 HUDSON YARDS	462,987		462,987-
REVENUE CLASS SUBTOTAL	701,320	205,000	496,320-
REVENUE CATEGORY SUBTOTAL	701,320	205,000	496,320-
DEPARTMENT OF SMALL BUSINESS SERVICES	161,477,703	128,580,967	32,896,736-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	23,479,250	12,904,750	10,574,500-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	23,579,250	13,004,750	10,574,500-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,189,537	822,790	366,747-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,270,629	903,882	366,747-
RENTAL INCOME			
00760 RENTALS: OTHER	8,320,000	2,361,000	5,959,000-
REVENUE CLASS SUBTOTAL	8,320,000	2,361,000	5,959,000-
REVENUE CATEGORY SUBTOTAL	33,169,879	16,269,632	16,900,247-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,066,000	
REVENUE CLASS SUBTOTAL	1,066,000	1,066,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,066,000	1,066,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	2,600,000	1,341,000	1,259,000-
00859 SUNDRIES	3,377,700	957,000	2,420,700-
REVENUE CLASS SUBTOTAL	5,977,700	2,298,000	3,679,700-
REVENUE CATEGORY SUBTOTAL	5,977,700	2,298,000	3,679,700-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00933 ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	19,791,680	227,395	19,564,285-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	12,899,876		12,899,876-
01203 SECT 17 RENTAL REHABILITATION	1,812,562		1,812,562-
01207 HOME INVESTMENT PARTNERSHIP	26,018,660	12,137,793	13,880,867-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,296,156	921,553	374,603-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,000,000		2,000,000-
01241 Transformation Initiative Research Grant	138,261		138,261-
50000 SECTION 8 ADMIN FEES - VOUCHER	397,340,407	288,924,971	108,415,436-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,073,712	18,873,712	200,000-
50002 SHELTER PLUS CARE	28,473,495	21,953,325	6,520,170-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	34,088,487	21,126,807	12,961,680-
50004 MULTIFAMILY PROPERTY DISPOSITION	127,805		127,805-
REVENUE CLASS SUBTOTAL	543,061,101	364,165,556	178,895,545-
HEALTH & HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,589,443	950,000	1,639,443-
REVENUE CLASS SUBTOTAL	3,568,966	1,929,523	1,639,443-
REVENUE CATEGORY SUBTOTAL	546,630,067	366,095,079	180,534,988-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	72,975		72,975-
REVENUE CLASS SUBTOTAL	72,975		72,975-
HOUSING AND COMMUNITY RENEWAL			
51006 Neighborhood Stabilization Program	1,500,000		1,500,000-
REVENUE CLASS SUBTOTAL	1,500,000		1,500,000-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	820,968	475,000	345,968-
26071 SAFETY-NET	918,500	600,000	318,500-
REVENUE CLASS SUBTOTAL	2,632,320	1,967,852	664,468-
REVENUE CATEGORY SUBTOTAL	4,205,295	1,967,852	2,237,443-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,172,352	1,418,001	754,351-
43999 NYC HOUSING AUTHORITY	9,832,839		9,832,839-
44059 HUDSON YARDS	6,563,531		6,563,531-
44061 NON-GOVERNMENTAL GRANTS	23,500,000	444,172	23,055,828-
REVENUE CLASS SUBTOTAL	42,068,722	1,862,173	40,206,549-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	22,489,261	409,606	22,079,655-
44501 NYC HOUSING & URBAN DEVELOPMENT	268,892		268,892-
REVENUE CLASS SUBTOTAL	22,758,153	409,606	22,348,547-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	64,826,875	2,271,779	62,555,096-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	30,446,810	30,446,810	
REVENUE CLASS SUBTOTAL	30,446,810	30,446,810	
REVENUE CATEGORY SUBTOTAL	30,446,810	30,446,810	
HOUSING PRESERVATION AND DEVELOPMENT	686,406,626	420,499,152	265,907,474-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,315,000	1,660,000	345,000
REVENUE CLASS SUBTOTAL	1,315,000	1,660,000	345,000
PERMITS			
00250 PERMITS - GENERAL	17,750,000	13,113,000	4,637,000-
00251 CONSTRUCTION PERMITS	100,000,000	87,800,000	12,200,000-
REVENUE CLASS SUBTOTAL	117,750,000	100,913,000	16,837,000-
REVENUE CATEGORY SUBTOTAL	119,065,000	102,573,000	16,492,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	28,735,000	27,158,000	1,577,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,175,000	4,665,000	510,000-
REVENUE CLASS SUBTOTAL	33,910,000	31,823,000	2,087,000-
REVENUE CATEGORY SUBTOTAL	33,910,000	31,823,000	2,087,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	33,300,000	22,689,000	10,611,000-
REVENUE CLASS SUBTOTAL	33,300,000	22,689,000	10,611,000-
REVENUE CATEGORY SUBTOTAL	33,300,000	22,689,000	10,611,000-
DEPARTMENT OF BUILDINGS	186,275,000	157,085,000	29,190,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	2,593,000	1,687,000
REVENUE CLASS SUBTOTAL	906,000	2,593,000	1,687,000
PERMITS			
00250 PERMITS - GENERAL	10,686,000	10,786,000	100,000
REVENUE CLASS SUBTOTAL	10,686,000	10,786,000	100,000
REVENUE CATEGORY SUBTOTAL	11,592,000	13,379,000	1,787,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,769,000	12,446,000	323,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,457,000	4,457,000	
REVENUE CLASS SUBTOTAL	17,226,000	16,903,000	323,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	3,552,855	2,205,300	1,347,555-
00592 EDUCATION SERVICES/FEES	277,164		277,164-
00593 ADMINISTRATIVE SERVICES/FEES	167,500	167,500	
00594 MENTAL HEALTH SERVICES/FEES	5,863,781		5,863,781-
00595 OTHER SERVICES/FEES	5,932,204	2,294,198	3,638,006-
REVENUE CLASS SUBTOTAL	15,793,504	4,666,998	11,126,506-
REVENUE CATEGORY SUBTOTAL	33,019,504	21,569,998	11,449,506-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,100,000	5,600,000	500,000

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	5,100,000	5,600,000	500,000
REVENUE CATEGORY SUBTOTAL	5,100,000	5,600,000	500,000
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,737,982	12,222,478	15,515,504-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	177,347	176,594	753-
REVENUE CLASS SUBTOTAL	28,034,179	12,399,072	15,635,107-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	202,500		202,500-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,941,823	102,139	2,839,684-
04261 JUSTICE ASSISTANCE GRANT FUNDS	190,991		190,991-
04264 Forensic DNA Backlog Reduction Program	1,580,436	538,864	1,041,572-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	123,243	12,334	110,909-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	124,668	124,669	1
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	60,039		60,039-
04277 Title V Delinquency Prevention	113,136		113,136-
04280 Residential Substance Abuse Treatment fo	156,831		156,831-
REVENUE CLASS SUBTOTAL	5,493,667	778,006	4,715,661-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	46,406		46,406-
REVENUE CLASS SUBTOTAL	46,406		46,406-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	5,541,547	5,563,582	22,035
14708 ARRA-SPECIAL EDUCATION FOR INFANTS AND F	2,091,173		2,091,173-
REVENUE CLASS SUBTOTAL	7,632,720	5,563,582	2,069,138-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,208,825	3,450,485	241,660
07920 IMMUNIZATION PROGRAM	9,220,447	12,763,623	3,543,176
07921 VENEREAL DISEASE CONTROL	8,650,921	8,343,236	307,685-
07923 TUBERCULOSIS CONTROL PROGRAM	10,690,710	15,117,213	4,426,503
07935 AIDS PREVENTION SURVEILLANCE	33,309,260	33,483,189	173,929
07943 ADM FEDERAL ALCHOLISM	3,699,702	3,699,702	
07944 FEDERAL CSS	13,007,047	13,007,047	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,631,530	1,631,530	
07953 CASE MANAGEMENT SERVICES PHCP	192,980	35,000	157,980-
07955 CHILDHOOD LEAD SCREENING PREV	1,774,088	1,774,088	
07958 AIDS HIV SURVEILLANCE	7,066,649	7,557,196	490,547
07959 RYAN WHITE HIV EMERGCY RELIEF	104,951,107	120,701,569	15,750,462
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	16,442,096	11,980,014	4,462,082-
07981 CHILDREN FAMILY COMMUNITY SUP	1,584,756	1,584,756	
07987 LABORATORY SURVEILLANCE	745,546	1,806,034	1,060,488
07998 PREGNANCY RISK ASSESSMENT	151,694	35,000	116,694-
08003 VIRAL HEPATITIS PREVENTION	1,336,865	70,000	1,266,865-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	416,390		416,390-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,526,972	600,000	1,926,972-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,324,009		2,324,009-
11919 MEDICAL ASSISTANCE PROGRAM	135,256,378	128,302,669	6,953,709-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,439,494		2,439,494-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	10,534,163	10,798,331	264,168
13013 MAMMOGRAPHY QUALITY STANDARDS	327,664	64,152	263,512-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	1,284,301		1,284,301-
13024 ARRA - IMMUNIZATION	1,074,127		1,074,127-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	53,576		53,576-
13031 Strengthening Public Health	2,624,410		2,624,410-
13034 ARRA - Trans-NIH Research Support	53,415		53,415-
13035 Public Health and Social Services Emerge	922,965		922,965-
13036 Teenage Pregnancy Prevention Program	376,634		376,634-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	17,143,832	19,529,891	2,386,059
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,424,413	220,034	1,204,379-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	6,737,386	824,275	5,913,111-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	782,334		782,334-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	509,088		509,088-
15618 Affordable Care Act-Epidemiology	1,733,085		1,733,085-
15619 Affordable Care Act-HIV	3,924,962		3,924,962-
15620 Affordable Care Act-Maternal	1,022,024		1,022,024-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	412,314,844	398,538,033	13,776,811-
DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	2,736,577	984,000	1,752,577-
03277 HOMELAND SECURITY BIOWATCH PGM	7,877		7,877-
04244 URBAN AREAS SECURITY INITIATIVE	9,793,336	3,804,141	5,989,195-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	10,453,391		10,453,391-
REVENUE CLASS SUBTOTAL	22,991,181	4,788,141	18,203,040-
REVENUE CATEGORY SUBTOTAL	476,512,997	422,066,834	54,446,163-
State Grants-Categorical			
OTHER			
29970 STATE AID	8,724,497	3,714,686	5,009,811-
REVENUE CLASS SUBTOTAL	8,724,497	3,714,686	5,009,811-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	100,000		100,000-
29867 OCME DNA LAB	1,677,806		1,677,806-
REVENUE CLASS SUBTOTAL	1,777,806		1,777,806-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	2,064,951	196,825	1,868,126-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	121,695,722	119,068,963	2,626,759-
23934 MEDICAL REHABILITATION PROGRAM	199,950	199,950	
23962 PUBLIC HEALTH TB REIMBURSEMENT	164,138	164,138	
23972 TB CONTROL AND PREVENTION	1,768,283	1,613,873	154,410-
23975 NYS-NYC LEAD POISONING	2,032,557		2,032,557-
23976 EARLY INTERVENTION SERVICES	100,342,303	97,887,577	2,454,726-
23980 PUBLIC HEALTH PRIORITIES	800,267		800,267-
23981 YOUTH TOBACCO ENFORCEMENT	109,575	25,758	83,817-
23984 HIV PARTNER NOTIFICATION	2,230,271	526,729	1,703,542-
23985 SUMMER FEEDING SURVEILLANCE	53,594		53,594-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
23989 HEALTH RESEARCH INC.	5,153,742		5,153,742-
23990 ENHANCED DRINKING WATER PROTECTION	293,591	85,886	207,705-
23993 CBO FACILITATED ENROLLMENT	265,529	56,393	209,136-
23995 MH CLINICAL INFRASTRUCTURE	2,036,564	2,036,564	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	850,144	850,144	
23998 SUPPORTED HOUSING 50M PROGRAM	5,713,414	4,750,732	962,682-
REVENUE CLASS SUBTOTAL	245,774,595	227,463,532	18,311,063-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	127,230,415	120,276,707	6,953,708-
26087 MEDICAL ASSISTANCE ADMINISTRAT	10,534,161	10,798,329	264,168
REVENUE CLASS SUBTOTAL	137,764,576	131,075,036	6,689,540-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	16,045,722	16,045,722	
23949 STATE AID MENTAL HEALTH	11,496,191	11,496,191	
23952 OUTPATIENT STATE AID	1,836,440	1,836,440	
24201 INTENSIVE CASE MANAGEMENT	19,217,213	18,976,356	240,857-
24203 MENTAL H ALT TO INCARCERATION	168,646	74,896	93,750-
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	497,468	497,468	
24206 NYS- NY C INITIATIVE	32,650,629	30,605,329	2,045,300-
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	168,128	168,128	
24209 COMMUNITY M HEALTH REINVEST	48,347,863	48,347,863	
24210 CHILDREN FAMILY SUPPORT STATE	3,756,588	3,756,588	
24211 COORDINATED CHILDREN SERV ST	25,652	25,652	
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	137,827,544	135,447,637	2,379,907-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	4,609,998	3,708,892	901,106-
23953 CHAPTER 620 MENTAL RETARDATION	4,269,395	3,787,629	481,766-
REVENUE CLASS SUBTOTAL	8,879,393	7,496,521	1,382,872-
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	4,346,524	4,346,524	
23951 STATE AID ALCOHOLISM	35,119,454	35,119,454	
REVENUE CLASS SUBTOTAL	39,465,978	39,465,978	
REVENUE CATEGORY SUBTOTAL	580,263,363	544,663,390	35,599,973-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	1,253,832		1,253,832-
REVENUE CLASS SUBTOTAL	1,253,832		1,253,832-
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	2,168		2,168-
37941 HEALTH RESEARCH INC.	1,726,307	232,000	1,494,307-
37949 AMERICAN CANCER SOCIETY	143,614		143,614-
37952 MEDICARE HEALTH CLINICS	890,050	845,493	44,557-
REVENUE CLASS SUBTOTAL	2,762,139	1,077,493	1,684,646-
NONGOVT GRANTS-EDUCATION			
41914 SAFE SCHOOLS / HEALTHY STUDENTS	1,311		1,311-
REVENUE CLASS SUBTOTAL	1,311		1,311-
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	276,818	125,845	150,973-
44023 EARLY INTERVENTION INSURANCE	8,459,832	8,242,021	217,811-
44061 NON-GOVERNMENTAL GRANTS	719,481	428,173	291,308-
REVENUE CLASS SUBTOTAL	9,456,131	8,796,039	660,092-
REVENUE CATEGORY SUBTOTAL	13,473,413	9,873,532	3,599,881-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,119,961,277	1,017,152,754	102,808,523-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	126,154,895	111,447,537	14,707,358-
00590 SOCIAL SERVICES/FEES	3,052,901	1,343,467	1,709,434-
00594 MENTAL HEALTH SERVICES/FEES	98,000		98,000-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	129,390,796	112,876,004	16,514,792-
REVENUE CATEGORY SUBTOTAL	129,390,796	112,876,004	16,514,792-
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	212,180		212,180-
REVENUE CLASS SUBTOTAL	212,180		212,180-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	3,210,694		3,210,694-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	175,000		175,000-
REVENUE CLASS SUBTOTAL	3,385,694		3,385,694-
REVENUE CATEGORY SUBTOTAL	3,597,874		3,597,874-
HEALTH AND HOSPITALS CORP	132,988,670	112,876,004	20,112,666-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	53,650,000	49,103,000	4,547,000-
00603 FINES - ECB	105,204,000	101,802,000	3,402,000-
REVENUE CLASS SUBTOTAL	158,854,000	150,905,000	7,949,000-
REVENUE CATEGORY SUBTOTAL	158,854,000	150,905,000	7,949,000-
OFFICE OF ADMIN TRIALS & HEARINGS	158,865,000	150,916,000	7,949,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	11,415,000	11,415,000	
REVENUE CLASS SUBTOTAL	11,415,000	11,415,000	
REVENUE CATEGORY SUBTOTAL	11,415,000	11,415,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,580,000	9,045,000	535,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,730,000	9,195,000	535,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	310,783	310,783	
00595 OTHER SERVICES/FEES	428,312	23,132	405,180-
00596 INTRA-CITY RENTALS	876,374	869,655	6,719-
REVENUE CLASS SUBTOTAL	1,615,469	1,203,570	411,899-
RENTAL INCOME			
00760 RENTALS: OTHER	2,022,000	1,565,000	457,000-
REVENUE CLASS SUBTOTAL	2,022,000	1,565,000	457,000-
REVENUE CATEGORY SUBTOTAL	13,367,469	11,963,570	1,403,899-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	388,421		388,421-
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	5,005,586		5,005,586-
REVENUE CLASS SUBTOTAL	5,394,007		5,394,007-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	11,932,268		11,932,268-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	702,000		702,000-
03277 HOMELAND SECURITY BIOWATCH PGM	3,954,544	123,290	3,831,254-
04244 URBAN AREAS SECURITY INITIATIVE	1,973,648		1,973,648-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	485,744		485,744-
REVENUE CLASS SUBTOTAL	19,048,204	123,290	18,924,914-
REVENUE CATEGORY SUBTOTAL	24,442,211	123,290	24,318,921-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	70,333		70,333-
REVENUE CLASS SUBTOTAL	70,333		70,333-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	323,000		323,000-
REVENUE CLASS SUBTOTAL	323,000		323,000-
REVENUE CATEGORY SUBTOTAL	393,333		393,333-
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	12,977,927	15,801,421	2,823,494
80963 INTERFUND AGREEMENT - PLANTS	53,595,767	53,295,767	300,000-
80965 INTERFUND AGREEMENT - WSP	9,845,610	9,845,610	
REVENUE CLASS SUBTOTAL	76,419,304	78,942,798	2,523,494
REVENUE CATEGORY SUBTOTAL	76,419,304	78,942,798	2,523,494
DEPARTMENT OF ENVIRONMENTAL PROTECT.	127,087,317	103,494,658	23,592,659-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	650,000	
00325 PRIVILEGES - OTHER	4,156,000	5,988,000	1,832,000
REVENUE CLASS SUBTOTAL	4,806,000	6,638,000	1,832,000
REVENUE CATEGORY SUBTOTAL	5,369,000	7,201,000	1,832,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	651,000	17,851,000	17,200,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	711,000	17,911,000	17,200,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,804,168	2,610,262	1,193,906-
REVENUE CLASS SUBTOTAL	3,804,168	2,610,262	1,193,906-
REVENUE CATEGORY SUBTOTAL	4,515,168	20,521,262	16,006,094
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	13,517,070	9,281,070	4,236,000-
00859 SUNDRIES	3,650,000	4,000,000	350,000

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	17,167,070	13,281,070	3,886,000-
REVENUE CATEGORY SUBTOTAL	17,167,070	13,281,070	3,886,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	7,709,182		7,709,182-
REVENUE CLASS SUBTOTAL	7,709,182		7,709,182-
REVENUE CATEGORY SUBTOTAL	7,709,182		7,709,182-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	57,900	25,000	32,900-
REVENUE CLASS SUBTOTAL	57,900	25,000	32,900-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	4,722,875		4,722,875-
REVENUE CLASS SUBTOTAL	4,722,875		4,722,875-
REVENUE CATEGORY SUBTOTAL	4,780,775	25,000	4,755,775-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	252,706		252,706-
REVENUE CLASS SUBTOTAL	252,706		252,706-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,146,846	750,000	396,846-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,146,846	750,000	396,846-
REVENUE CATEGORY SUBTOTAL	1,399,552	750,000	649,552-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,096,187	5,470,314	1,625,873-
REVENUE CLASS SUBTOTAL	7,096,187	5,470,314	1,625,873-
REVENUE CATEGORY SUBTOTAL	7,096,187	5,470,314	1,625,873-
DEPARTMENT OF SANITATION	48,036,934	47,248,646	788,288-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,755,094	3,755,994	900
REVENUE CLASS SUBTOTAL	3,755,094	3,755,994	900
REVENUE CATEGORY SUBTOTAL	3,755,094	3,755,994	900
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	532,500	688,000	155,500
REVENUE CLASS SUBTOTAL	532,500	688,000	155,500
REVENUE CATEGORY SUBTOTAL	532,500	688,000	155,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,100,000	1,500,000	400,000
REVENUE CLASS SUBTOTAL	1,100,000	1,500,000	400,000
REVENUE CATEGORY SUBTOTAL	1,100,000	1,500,000	400,000
Federal Grants-Categorical			
JUSTICE			
04099 FEDERAL ASSET FORFEITURE	40,000		40,000-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	11,148		11,148-
REVENUE CLASS SUBTOTAL	51,148		51,148-
REVENUE CATEGORY SUBTOTAL	51,148		51,148-
BUSINESS INTEGRITY COMMISSION	5,438,742	5,943,994	505,252

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	41,834,000	47,323,000	5,489,000
00476 ADMINISTRATIVE SERV TO PUBLIC	988,000	2,113,000	1,125,000
REVENUE CLASS SUBTOTAL	42,822,000	49,436,000	6,614,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,437,866	4,319,112	118,754-
REVENUE CLASS SUBTOTAL	4,437,866	4,319,112	118,754-
REVENUE CATEGORY SUBTOTAL	47,259,866	53,755,112	6,495,246
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,047,000	20,817,000	1,230,000-
00602 FINES - PVB	572,000,000	570,713,000	1,287,000-
00603 FINES - ECB	47,500,000	14,482,000	33,018,000-
REVENUE CLASS SUBTOTAL	641,547,000	606,012,000	35,535,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	644,047,000	608,512,000	35,535,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,175,000	8,175,000	1,000,000-
REVENUE CLASS SUBTOTAL	9,175,000	8,175,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	9,175,000	8,175,000	1,000,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	400,000	390,000	10,000-
56002 INTEREST INCOME- SALES TAX	300,000	600,000	300,000
REVENUE CLASS SUBTOTAL	700,000	990,000	290,000
REVENUE CATEGORY SUBTOTAL	700,000	990,000	290,000
DEPARTMENT OF FINANCE	701,799,366	671,974,612	29,824,754-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	25,410,000	26,060,000	650,000
REVENUE CLASS SUBTOTAL	25,410,000	26,060,000	650,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	53,957,000	49,421,000	4,536,000-
00325 PRIVILEGES - OTHER	51,552,000	52,937,000	1,385,000
REVENUE CLASS SUBTOTAL	105,509,000	102,358,000	3,151,000-
REVENUE CATEGORY SUBTOTAL	130,919,000	128,418,000	2,501,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,960,000	3,781,000	179,000-
00472 PARKING METER REVENUES	189,070,212	203,190,212	14,120,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	20,000	25,000-
REVENUE CLASS SUBTOTAL	193,075,212	206,991,212	13,916,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,456,932	1,383,073	73,859-
REVENUE CLASS SUBTOTAL	1,456,932	1,383,073	73,859-
REVENUE CATEGORY SUBTOTAL	194,532,144	208,374,285	13,842,141
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	5,614,817		5,614,817-
05931 WILLIAMSBURGH BRIDGE	5,033,629		5,033,629-
05935 PURCHASE OF TRANSIT BUSES	19,813,539	3,736,168	16,077,371-
05959 MANHATTAN BRIDGE	1,035,423		1,035,423-
05991 INTERMODAL SURFACE TRANSPORT	45,207,396	27,474,846	17,732,550-
06002 TRAFFIC INJURY PREVENTION	1,040,129		1,040,129-
06013 FEDERAL TRANSIT FORMULA GRANTS	6,627,951	4,444,444	2,183,507-
06014 HIGHWAY PLANNING AND CONSTRUCTION	32,601,156	666,666	31,934,490-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	3,714,980	13,852,258	10,137,278-
06909 JOB ACCESS REVERSE COMMUTE	795,243		795,243-
06910 NEW FREEDOM PROGRAM	2,593,140	213,903	2,379,237-
06911 National Infrastructure Investments - Ti	1,618,238		1,618,238-
06912 Alternatives Analysis	1,264,343		1,264,343-
16053 UMTA MASS TRANSIT STUDIES	4,164,070		4,164,070-
REVENUE CLASS SUBTOTAL	131,124,054	50,388,285	80,735,769-
ENVIRONMENTAL PROTECTION			
09399 National Clean Diesel Emmission Reduction	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
DEPARTMENT of HOMELAND SECURI			
03286 ARRA-PORT SECURITY	15,246		15,246-
REVENUE CLASS SUBTOTAL	15,246		15,246-
REVENUE CATEGORY SUBTOTAL	133,139,300	50,388,285	82,751,015-
State Grants-Categorical			
MOTOR VEHICLES			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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30400 STOP DRIVING WHILE INTOXICATED	3,824,471		3,824,471-
REVENUE CLASS SUBTOTAL	3,824,471		3,824,471-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	78,252,098	13,965,444	64,286,654-
21949 TRANSPORTATION IMPROVEMENT	3,610,363	2,287,089	1,323,274-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,141,898	955,304	7,186,594-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	68,995,735	76,285,035	7,289,300
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	176,219,054	110,711,832	65,507,222-
REVENUE CATEGORY SUBTOTAL	180,043,525	110,711,832	69,331,693-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,520,344		1,520,344-
44057 SMART FUNDS	33,500	33,500	
REVENUE CLASS SUBTOTAL	1,553,844	33,500	1,520,344-
REVENUE CATEGORY SUBTOTAL	1,553,844	33,500	1,520,344-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	33,311,484	33,716,060	404,576
81002 IFA - TRAFFIC	13,811,862	13,811,862	
81004 IFA MARINE & AVIATION	1,969,711	1,969,711	
81005 IFA - RESURFACING	149,117,912	133,127,590	15,990,322-
REVENUE CLASS SUBTOTAL	198,210,969	182,625,223	15,585,746-
REVENUE CATEGORY SUBTOTAL	198,210,969	182,625,223	15,585,746-

ADOPTED BUDGET - FY13
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
DEPARTMENT OF TRANSPORTATION	838,763,782	680,916,125	157,847,657-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	43,810,000	43,810,000	
REVENUE CLASS SUBTOTAL	43,810,000	43,810,000	
REVENUE CATEGORY SUBTOTAL	49,437,000	49,437,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,900,000	4,900,000	
REVENUE CLASS SUBTOTAL	14,539,000	14,539,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00592 EDUCATION SERVICES/FEES	1,300,000		1,300,000-
00595 OTHER SERVICES/FEES	40,699,666	42,294,897	1,595,231
REVENUE CLASS SUBTOTAL	42,417,971	42,294,897	123,074-
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	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	61,577,971	61,454,897	123,074-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,503,000	17,010,000	15,507,000
REVENUE CLASS SUBTOTAL	1,503,000	17,010,000	15,507,000
REVENUE CATEGORY SUBTOTAL	1,503,000	17,010,000	15,507,000
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	75,000		75,000-
03005 COOPERATIVE FORESTRY ASSISTANCE	103,574		103,574-
REVENUE CLASS SUBTOTAL	178,574		178,574-
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	10,379		10,379-
REVENUE CLASS SUBTOTAL	10,379		10,379-
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	7,783		7,783-
REVENUE CLASS SUBTOTAL	7,783		7,783-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	455,620		455,620-
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	93,673		93,673-
REVENUE CLASS SUBTOTAL	549,293		549,293-
ENVIRONMENTAL PROTECTION			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
09395 Nat Center for Preserv Tech and Training	38,304		38,304-
09400 Congressionally Mandated Projects	533,000		533,000-
REVENUE CLASS SUBTOTAL	571,304		571,304-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-
REVENUE CLASS SUBTOTAL	387,829		387,829-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	20,049,750		20,049,750-
REVENUE CLASS SUBTOTAL	20,049,750		20,049,750-
REVENUE CATEGORY SUBTOTAL	21,754,912		21,754,912-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	204,800		204,800-
30906 LOCAL GOVERNMENT RECORDS MGMT	55,625		55,625-
REVENUE CLASS SUBTOTAL	260,425		260,425-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	188,244		188,244-
30254 NYS CONSERVATION FUND	64,091		64,091-
30262 URBAN PARK SERV-URBAN FORES ED	21,299		21,299-
30264 N Y S LOCAL WATERFRONT REVITAL	1,955,771		1,955,771-
30270 DREIER OFFERMAN PARK SALT MARSH	70,455		70,455-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	69,671		69,671-
REVENUE CLASS SUBTOTAL	2,369,531		2,369,531-
PARKS AND RECREATION			
30475 BRONX RIVER	297,520		297,520-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
30477 PARKS RECREATION AND CONSERVATION	475,000		475,000-
REVENUE CLASS SUBTOTAL	772,520		772,520-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	309,475		309,475-
REVENUE CLASS SUBTOTAL	309,475		309,475-
REVENUE CATEGORY SUBTOTAL	3,711,951		3,711,951-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,319,212	450,000	4,869,212-
43958 BATTERY PARK CITY PEP	1,688,270		1,688,270-
43987 ALL ANGELS T A 8807	10,644		10,644-
43994 MORNINGSIDE PARK TA 8800	67,763		67,763-
44022 HUDSON RIVER PARK-PEP	2,282,619		2,282,619-
44044 TURN 2 FOUNDATION	312,947		312,947-
44046 SUTTON PARK	21,288		21,288-
44060 PARKS RECREATION AND CONSERVATION	4,658,226		4,658,226-
44061 NON-GOVERNMENTAL GRANTS	11,331		11,331-
REVENUE CLASS SUBTOTAL	14,372,300	450,000	13,922,300-
REVENUE CATEGORY SUBTOTAL	14,372,300	450,000	13,922,300-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	44,774,083	48,347,603	3,573,520
REVENUE CLASS SUBTOTAL	44,774,083	48,347,603	3,573,520
REVENUE CATEGORY SUBTOTAL	44,774,083	48,347,603	3,573,520
DEPARTMENT OF PARKS AND RECREATION	197,131,217	176,699,500	20,431,717-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	12,789,804		12,789,804-
REVENUE CLASS SUBTOTAL	12,789,804		12,789,804-
REVENUE CATEGORY SUBTOTAL	12,939,804	150,000	12,789,804-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	344,935		344,935-
REVENUE CLASS SUBTOTAL	344,935		344,935-
REVENUE CATEGORY SUBTOTAL	344,935		344,935-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	34,938,206	35,740,206	802,000
81003 IFA - HIGHWAYS	34,717,146	33,714,906	1,002,240-
81041 CAPITAL FUNDS-IFA	48,059,779	52,164,302	4,104,523
REVENUE CLASS SUBTOTAL	117,715,131	121,619,414	3,904,283
REVENUE CATEGORY SUBTOTAL	117,715,131	121,619,414	3,904,283
DEPARTMENT OF DESIGN & CONSTRUCTION	130,999,870	121,769,414	9,230,456-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	16,000		16,000-
REVENUE CLASS SUBTOTAL	16,000		16,000-
REVENUE CATEGORY SUBTOTAL	16,000		16,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,531,000	1,840,000	309,000
00476 ADMINISTRATIVE SERV TO PUBLIC	10,815,000	7,300,000	3,515,000-
00477 ADMIN SERV TO TBTA	22,000	22,000	
REVENUE CLASS SUBTOTAL	12,368,000	9,162,000	3,206,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	18,769	18,769	
00574 AUTO, SUPPLIES AND MATERIALS	46,973	46,973	
00576 STOREHOUSE SALES	25,682,841	19,110,016	6,572,825-
00578 GAS AND ELECTRIC	630,548,442	732,514,570	101,966,128
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	459,433	438,330	21,103-
00595 OTHER SERVICES/FEES	8,978,413	5,552,735	3,425,678-
00596 INTRA-CITY RENTALS	64,774,736	65,818,766	1,044,030
00597 INTRA-CITY AUTO MAINTENANCE	2,865,515	1,873,663	991,852-
REVENUE CLASS SUBTOTAL	733,425,122	825,423,822	91,998,700
RENTAL INCOME			
00760 RENTALS: OTHER	65,888,000	63,859,000	2,029,000-
REVENUE CLASS SUBTOTAL	65,888,000	63,859,000	2,029,000-
REVENUE CATEGORY SUBTOTAL	811,681,122	898,444,822	86,763,700

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,610,000	1,100,000	510,000-
00820 SALES OF CITY REAL PROPERTY	13,800,000		13,800,000-
00822 MINOR SALES	11,265,000	8,693,000	2,572,000-
00859 SUNDRIES	13,200,000	742,000	12,458,000-
REVENUE CLASS SUBTOTAL	39,875,000	10,535,000	29,340,000-
REVENUE CATEGORY SUBTOTAL	39,875,000	10,535,000	29,340,000-
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	55,066		55,066-
REVENUE CLASS SUBTOTAL	55,066		55,066-
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	60,745,792		60,745,792-
03232 ARRA - State Energy Program	3,687,696		3,687,696-
REVENUE CLASS SUBTOTAL	64,433,488		64,433,488-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	66,488,554	2,000,000	64,488,554-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	37,383,364	36,284,956	1,098,408-
31602 COURT INTEREST REIMBURSEMENT	10,661,334	10,661,000	334-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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31603 STATE APPELLATE COURTS	8,714,838	8,643,196	71,642-
31604 TENANT WORK	3,645,000		3,645,000-
REVENUE CLASS SUBTOTAL	60,404,536	55,589,152	4,815,384-
REVENUE CATEGORY SUBTOTAL	60,404,536	55,589,152	4,815,384-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	99,189		99,189-
REVENUE CLASS SUBTOTAL	99,189		99,189-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	89,462,565	101,587,812	12,125,247
REVENUE CLASS SUBTOTAL	89,462,565	101,587,812	12,125,247
REVENUE CATEGORY SUBTOTAL	89,561,754	101,587,812	12,026,058
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	2,204,640	2,204,640	
80881 FISA-IFA	2,792,535		2,792,535-
81041 CAPITAL FUNDS-IFA	8,647,948	8,647,948	
REVENUE CLASS SUBTOTAL	13,645,123	10,852,588	2,792,535-
REVENUE CATEGORY SUBTOTAL	13,645,123	10,852,588	2,792,535-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,081,672,089	1,079,009,374	2,662,715-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,350,000	1,162,000	188,000-
REVENUE CLASS SUBTOTAL	1,350,000	1,162,000	188,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	160,540,000	155,573,000	4,967,000-
REVENUE CLASS SUBTOTAL	160,540,000	155,573,000	4,967,000-
REVENUE CATEGORY SUBTOTAL	161,890,000	156,735,000	5,155,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	104,452,102	90,566,747	13,885,355-
00583 DATA PROCESSING	13,114,558	12,335,790	778,768-
00595 OTHER SERVICES/FEES	27,729,688	13,302,094	14,427,594-
00596 INTRA-CITY RENTALS	5,405,185	6,040,390	635,205
REVENUE CLASS SUBTOTAL	150,701,533	122,245,021	28,456,512-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	151,001,533	122,545,021	28,456,512-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,819,000	2,091,000	1,728,000-
REVENUE CLASS SUBTOTAL	3,819,000	2,091,000	1,728,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,819,000	2,091,000	1,728,000-
Federal Grants-Categorical			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	515,206		515,206-
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	24,756,030	8,281,838	16,474,192-
REVENUE CLASS SUBTOTAL	25,271,236	8,281,838	16,989,398-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	207,335		207,335-
REVENUE CLASS SUBTOTAL	207,335		207,335-
HEALTH & HUMAN SERVICES			
13033 ARRA - Stregthening Communities Fund	215,777		215,777-
REVENUE CLASS SUBTOTAL	215,777		215,777-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	219,000		219,000-
04244 URBAN AREAS SECURITY INITIATIVE	1,213,762		1,213,762-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	4,342,377		4,342,377-
REVENUE CLASS SUBTOTAL	5,775,139		5,775,139-
REVENUE CATEGORY SUBTOTAL	31,469,487	8,281,838	23,187,649-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	64,000		64,000-
REVENUE CLASS SUBTOTAL	64,000		64,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	64,000		64,000-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	5,274,117	2,570,809	2,703,308-
43934 SPECIAL ASSISTANCE PROGRAM	2,000,000		2,000,000-
44061 NON-GOVERNMENTAL GRANTS	4,670,011	33,384	4,636,627-
REVENUE CLASS SUBTOTAL	11,944,128	2,604,193	9,339,935-
REVENUE CATEGORY SUBTOTAL	11,944,128	2,604,193	9,339,935-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	16,855,126	18,159,956	1,304,830
REVENUE CLASS SUBTOTAL	16,855,126	18,159,956	1,304,830
REVENUE CATEGORY SUBTOTAL	16,855,126	18,159,956	1,304,830
DEPARTMENT OF INFO TECH & TELECOMM	377,043,274	310,417,008	66,626,266-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	501,000	538,000	37,000
REVENUE CLASS SUBTOTAL	501,000	538,000	37,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	309,626	209,669	99,957-
REVENUE CLASS SUBTOTAL	309,626	209,669	99,957-
REVENUE CATEGORY SUBTOTAL	810,626	747,669	62,957-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	362,000	362,000	
REVENUE CLASS SUBTOTAL	362,000	362,000	
REVENUE CATEGORY SUBTOTAL	362,000	362,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	83,302		83,302-
REVENUE CLASS SUBTOTAL	83,302		83,302-
REVENUE CATEGORY SUBTOTAL	83,302		83,302-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	416,599	15,313	401,286-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	416,599	15,313	401,286-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	38,685		38,685-
REVENUE CLASS SUBTOTAL	38,685		38,685-
REVENUE CATEGORY SUBTOTAL	455,284	15,313	439,971-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	32,500	87,500	55,000
43942 MUNICIPAL ARCHIVES REFERENCE	400,361	148,305	252,056-
REVENUE CLASS SUBTOTAL	432,861	235,805	197,056-
REVENUE CATEGORY SUBTOTAL	432,861	235,805	197,056-
DEPARTMENT OF RECORDS & INFORMATION SVS	2,144,073	1,360,787	783,286-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	9,000,000	8,085,000	915,000-
REVENUE CLASS SUBTOTAL	9,000,000	8,085,000	915,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,500,000	6,810,000	2,690,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	9,550,000	6,860,000	2,690,000-
REVENUE CATEGORY SUBTOTAL	18,550,000	14,945,000	3,605,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,251,000	1,166,000	85,000-
REVENUE CLASS SUBTOTAL	1,251,000	1,166,000	85,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,919,777	1,919,777	
00595 OTHER SERVICES/FEES	254,004	1,614	252,390-
REVENUE CLASS SUBTOTAL	2,173,781	1,921,391	252,390-
REVENUE CATEGORY SUBTOTAL	3,424,781	3,087,391	337,390-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	13,070,000	11,137,000	1,933,000-
REVENUE CLASS SUBTOTAL	13,070,000	11,137,000	1,933,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	13,070,000	11,137,000	1,933,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	200,000	215,000	15,000
REVENUE CLASS SUBTOTAL	200,000	215,000	15,000
REVENUE CATEGORY SUBTOTAL	200,000	215,000	15,000
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,988		74,988-
REVENUE CLASS SUBTOTAL	74,988		74,988-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,247,157		2,247,157-
REVENUE CLASS SUBTOTAL	2,247,157		2,247,157-
REVENUE CATEGORY SUBTOTAL	2,431,225	109,080	2,322,145-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	240,000		240,000-
REVENUE CLASS SUBTOTAL	240,000		240,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	240,000		240,000-
DEPARTMENT OF CONSUMER AFFAIRS	37,916,006	29,493,471	8,422,535-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	655,000	454,624-
REVENUE CLASS SUBTOTAL	1,109,624	655,000	454,624-
REVENUE CATEGORY SUBTOTAL	1,109,624	655,000	454,624-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	450,000	200,000	250,000-
REVENUE CLASS SUBTOTAL	450,000	200,000	250,000-
REVENUE CATEGORY SUBTOTAL	450,000	200,000	250,000-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	92,435		92,435-
04213 BULLETPROOF VEST PROGRAM	1,430		1,430-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	116,000		116,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	741,797		741,797-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	7		7-
04278 Economic High-Tech & Cyber Crime Prevent	76,191		76,191-
04281 Crime Victim Assistance	221,110	57,880	163,230-
REVENUE CLASS SUBTOTAL	1,248,970	57,880	1,191,090-
EXECUTIVE			
03500 High Intensity Drug Trafficking Areas Pr	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	3,248,970	57,880	3,191,090-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
29970 STATE AID	447,697		447,697-
REVENUE CLASS SUBTOTAL	447,697		447,697-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	4,976,428		4,976,428-
29856 AID TO PROSECUTION	2,717,082	3,332,511	615,429
29868 DRUG TREATMENT ALTER TO PRISON	73,524		73,524-
29873 MOTOR VEHICLE THEFT INSU FRAUD	223,615		223,615-
REVENUE CLASS SUBTOTAL	7,990,649	3,332,511	4,658,138-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	1,810		1,810-
REVENUE CLASS SUBTOTAL	1,810		1,810-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	198,000		198,000-
REVENUE CLASS SUBTOTAL	198,000		198,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	8,646,130	3,342,511	5,303,619-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	13,850,000		13,850,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,850,000		13,850,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	105,000		105,000-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	125,000		125,000-
REVENUE CLASS SUBTOTAL	230,000		230,000-
REVENUE CATEGORY SUBTOTAL	14,080,000		14,080,000-
DISTRICT ATTORNEY NEW YORK COUNTY	27,534,724	4,255,391	23,279,333-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	286,000	371,919-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	582,000	371,919-
REVENUE CATEGORY SUBTOTAL	953,919	582,000	371,919-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	15,000	150,000	135,000
REVENUE CLASS SUBTOTAL	15,000	150,000	135,000
REVENUE CATEGORY SUBTOTAL	15,000	150,000	135,000
Federal Grants-Categorical			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	326,400		326,400-
04175 VIOLENCE AGAINST WOMEN	95,285		95,285-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	69,587		69,587-
04261 JUSTICE ASSISTANCE GRANT FUNDS	46,589		46,589-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	451,139	111,496	339,643-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	134,097		134,097-
04276 NORTHERN BORDER PRO	29,775		29,775-
REVENUE CLASS SUBTOTAL	1,152,872	111,496	1,041,376-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	201,927		201,927-
REVENUE CLASS SUBTOTAL	201,927		201,927-
REVENUE CATEGORY SUBTOTAL	1,354,799	111,496	1,243,303-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	212,449	137,000	75,449-
REVENUE CLASS SUBTOTAL	212,449	137,000	75,449-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	132,514		132,514-
19930 CRIMES AGAINST REVENUES	698,923		698,923-
29856 AID TO PROSECUTION	2,026,300	2,505,866	479,566
29873 MOTOR VEHICLE THEFT INSU FRAUD	256,356		256,356-
29886 DRUG TREATMENT PROGRAM	128,900		128,900-
REVENUE CLASS SUBTOTAL	3,242,993	2,505,866	737,127-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	37,064		37,064-
REVENUE CLASS SUBTOTAL	37,064		37,064-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	59,411		59,411-
REVENUE CLASS SUBTOTAL	59,411		59,411-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	485,440		485,440-
REVENUE CLASS SUBTOTAL	485,440		485,440-
TRANSPORTATION			
21958 HIGHWAY SAFETY	127,021		127,021-
REVENUE CLASS SUBTOTAL	127,021		127,021-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,973	10,000	2,027
REVENUE CLASS SUBTOTAL	7,973	10,000	2,027
REVENUE CATEGORY SUBTOTAL	4,172,351	2,652,866	1,519,485-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	32,613		32,613-
REVENUE CLASS SUBTOTAL	32,613		32,613-
REVENUE CATEGORY SUBTOTAL	32,613		32,613-
DISTRICT ATTORNEY BRONX COUNTY	6,528,682	3,496,362	3,032,320-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	765,930		765,930-
REVENUE CLASS SUBTOTAL	765,930		765,930-
REVENUE CATEGORY SUBTOTAL	791,930	26,000	765,930-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	60,000	140,000-
REVENUE CLASS SUBTOTAL	200,000	60,000	140,000-
REVENUE CATEGORY SUBTOTAL	200,000	60,000	140,000-
Federal Grants-Categorical			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	377,100		377,100-
04175 VIOLENCE AGAINST WOMEN	40,791		40,791-
04214 BARRIER FREE JUSTICE PROGRAM	94,304		94,304-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	316,199		316,199-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	72,039		72,039-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	36,884		36,884-
04261 JUSTICE ASSISTANCE GRANT FUNDS	626,168		626,168-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	226,000		226,000-
04279 Second Chance Act Prisoners Reentry	76,000		76,000-
REVENUE CLASS SUBTOTAL	1,865,485		1,865,485-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,865,485		1,865,485-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	358,512	52,922	305,590-
REVENUE CLASS SUBTOTAL	358,512	52,922	305,590-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	639,161		639,161-
29856 AID TO PROSECUTION	2,467,000	3,048,426	581,426
29869 STATE LOCAL INITIATIVE	347,255		347,255-
29873 MOTOR VEHICLE THEFT INSU FRAUD	204,803		204,803-
29886 DRUG TREATMENT PROGRAM	128,900		128,900-
REVENUE CLASS SUBTOTAL	3,787,119	3,048,426	738,693-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	282,692		282,692-
REVENUE CLASS SUBTOTAL	282,692		282,692-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	84,000		84,000-
REVENUE CLASS SUBTOTAL	84,000		84,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	4,520,297	3,111,348	1,408,949-
Non-Governmental Grants			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	250,000		250,000-
DISTRICT ATTORNEY KINGS COUNTY	7,627,712	3,197,348	4,430,364-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	600,000	200,000	400,000-
REVENUE CLASS SUBTOTAL	600,000	200,000	400,000-
REVENUE CATEGORY SUBTOTAL	600,000	200,000	400,000-
Federal Grants-Categorical			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	345,400		345,400-
04175 VIOLENCE AGAINST WOMEN	129,138		129,138-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	40,000		40,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	411,116		411,116-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	459,841		459,841-
04276 NORTHERN BORDER PRO	31,411		31,411-
REVENUE CLASS SUBTOTAL	1,416,906		1,416,906-
REVENUE CATEGORY SUBTOTAL	1,416,906		1,416,906-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	254,119		254,119-
REVENUE CLASS SUBTOTAL	254,119		254,119-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	686,718		686,718-
29856 AID TO PROSECUTION	1,284,321	1,577,084	292,763
29868 DRUG TREATMENT ALTER TO PRISON	70,200		70,200-
29869 STATE LOCAL INITIATIVE	24,000		24,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	481,309		481,309-
REVENUE CLASS SUBTOTAL	2,546,548	1,577,084	969,464-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	507,414		507,414-
REVENUE CLASS SUBTOTAL	507,414		507,414-
REVENUE CATEGORY SUBTOTAL	3,616,055	1,587,084	2,028,971-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	419,660		419,660-
REVENUE CLASS SUBTOTAL	419,660		419,660-
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	46,522		46,522-
REVENUE CLASS SUBTOTAL	46,522		46,522-
REVENUE CATEGORY SUBTOTAL	466,182		466,182-
DISTRICT ATTORNEY QUEENS COUNTY	6,099,143	1,787,084	4,312,059-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04140 BYRNE FORMULA GRANT PROGRAM - DTAP	55,600		55,600-
04175 VIOLENCE AGAINST WOMEN	60,796		60,796-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	86,146		86,146-
04261 JUSTICE ASSISTANCE GRANT FUNDS	161,929		161,929-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	148,839		148,839-
04276 NORTHERN BORDER PRO	8,507		8,507-
REVENUE CLASS SUBTOTAL	521,817		521,817-
REVENUE CATEGORY SUBTOTAL	521,817		521,817-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	137,833		137,833-
REVENUE CLASS SUBTOTAL	137,833		137,833-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	107,551		107,551-
29856 AID TO PROSECUTION	130,700	130,700	
29873 MOTOR VEHICLE THEFT INSU FRAUD	84,388		84,388-
REVENUE CLASS SUBTOTAL	322,639	130,700	191,939-
MOTOR VEHICLES			

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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30400 STOP DRIVING WHILE INTOXICATED	108,432		108,432-
REVENUE CLASS SUBTOTAL	108,432		108,432-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	576,878	138,674	438,204-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	37,799		37,799-
REVENUE CLASS SUBTOTAL	37,799		37,799-
REVENUE CATEGORY SUBTOTAL	37,799		37,799-
DISTRICT ATTORNEY RICHMOND COUNTY	1,138,494	140,674	997,820-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	292,459		292,459-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	336,740		336,740-
04276 NORTHERN BORDER PRO	280,736		280,736-
REVENUE CLASS SUBTOTAL	909,935		909,935-
REVENUE CATEGORY SUBTOTAL	909,935		909,935-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	153,510		153,510-
29857 SPECIAL NARCOTICS PROSECUTION	825,000	1,127,000	302,000
29868 DRUG TREATMENT ALTER TO PRISON	107,100		107,100-
REVENUE CLASS SUBTOTAL	1,085,610	1,127,000	41,390
REVENUE CATEGORY SUBTOTAL	1,085,610	1,127,000	41,390
OFFICE OF PROSECUTION SPEC NARCO	1,995,545	1,127,000	868,545-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	750,000	1,580,000	830,000
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	810,000	1,640,000	830,000
REVENUE CATEGORY SUBTOTAL	810,000	1,640,000	830,000
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	810,000	1,640,000	830,000

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,200,000	610,000	590,000-
REVENUE CLASS SUBTOTAL	1,200,000	610,000	590,000-
REVENUE CATEGORY SUBTOTAL	1,200,000	610,000	590,000-
PUBLIC ADMINISTRATOR-BRONX COUNTY	1,200,000	610,000	590,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,000,000	727,000	273,000-
REVENUE CLASS SUBTOTAL	1,000,000	727,000	273,000-
REVENUE CATEGORY SUBTOTAL	1,000,000	727,000	273,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,000,000	727,000	273,000-

ADOPTED BUDGET - FY13
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-06/28/12	ADOPTED BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	70,328,357,906	70,131,884,104	196,473,802-